

Other Requirements



Department Description

Other Requirements Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 250,177,729	\$ 263,325,743	\$ 263,079,306	\$ 263,079,306	\$ 260,577,850	\$ (2,501,456)
State General Fund by:						
Total Interagency Transfers	24,222,684	36,261,000	36,261,000	36,261,000	37,221,495	960,495
Fees and Self-generated Revenues	78,219	155,433	155,433	155,433	205,560	50,127
Statutory Dedications	213,996,719	209,051,451	209,100,451	209,051,451	207,231,451	(1,869,000)
Interim Emergency Board	46,692	0	1,053,308	0	0	(1,053,308)
Federal Funds	4,500,000	0	0	0	0	0
Total Means of Financing	\$ 493,022,043	\$ 508,793,627	\$ 509,649,498	\$ 508,547,190	\$ 505,236,356	\$ (4,413,142)
Expenditures & Request:						
Sheriffs' Housing of State Inmates	\$ 147,921,284	\$ 147,822,736	\$ 147,822,736	\$ 147,822,736	\$ 147,822,736	\$ 0
Sales Tax Dedications	26,168,632	29,278,500	29,327,500	29,278,500	29,298,500	(29,000)
Parish Transportation	39,200,000	39,200,000	39,200,000	39,200,000	39,200,000	0
Interim Emergency Board	26,951	35,451	35,451	35,451	35,451	0
District Attorneys & Assistant District Attorney	18,873,411	19,293,418	19,293,418	19,293,418	19,323,021	29,603
Louisiana Health Insurance Association	2,000,000	2,030,000	2,014,358	2,014,358	2,000,000	(14,358)
Corrections Debt Service	5,574,184	6,035,800	6,035,800	6,035,800	6,086,363	50,563
Video Draw Poker - Local Government Aid	37,511,792	40,600,000	40,600,000	40,600,000	40,090,000	(510,000)
Patient's Compensation Fund	74,999,065	80,000,000	80,000,000	80,000,000	80,000,000	0



Other Requirements Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Higher Education - Debt Service and Maintenance	0	5,818,371	5,818,371	5,818,371	9,300,000	3,481,629
Two Percent Fire Insurance Fund	10,732,135	10,100,000	10,100,000	10,100,000	10,100,000	0
Governor's Conferences and Interstate Compacts	438,139	309,158	306,776	306,776	300,739	(6,037)
Emergency Medical Services- Parishes & Municip	78,219	150,000	150,000	150,000	150,000	0
State Aid to Local Government Entities	15,194,978	7,822,500	8,828,302	7,774,994	3,857,500	(4,970,802)
Supplemental Pay to Law Enforcement Personnel	67,873,794	70,730,352	70,730,352	70,730,352	71,376,552	646,200
DOA - Debt Service and Maintenance	24,569,147	37,466,884	37,466,884	37,466,884	38,671,238	1,204,354
DOA - Unemployment Insurance Payments	2,802,137	500,000	500,000	500,000	0	(500,000)
Funds	19,058,175	11,600,457	11,419,550	11,419,550	7,624,256	(3,795,294)
Total Expenditures & Request	\$ 493,022,043	\$ 508,793,627	\$ 509,649,498	\$ 508,547,190	\$ 505,236,356	\$ (4,413,142)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



20-451 — Sheriffs' Housing of State Inmates



Agency Description

The mission of the Sheriffs' Housing of State Inmates Program is to provide a safe and secure environment for the adult male and female offenders and juveniles who have been committed to state custody and are awaiting transfer to the Department of Public Safety and Corrections (DPS&C), Corrections Services. Due to space limitations in state correctional institutions, the DPS&C, Corrections Services, continues its partnership with the Louisiana Sheriffs' Association and other local governing authorities by utilizing parish and local jails for housing offenders. The state reimburses sheriffs at the rate of \$22.39 per day (FY 2003-2004 rate) per state inmate housed in local jails. The state also reimburses juvenile detention centers \$89.77 (FY 2003-2004 rate) per day per offender for those pending secure placement in accordance with Act 1018 of 2001. Louisiana houses more state offenders in local jails than any other state.

According to a 2003 Legislative Fiscal Office survey, 13 of 16 Southern Legislative Conference states surveyed confined inmates in local jails. The shifting of inmates to the local level has caused some jails to house inmates in excess of designed capacities. Local jail populations exceed or equaled reported capacity in three of the five states reporting total jail populations. In Louisiana, state prisoners generally occupy about 47% of the prisoner beds available in local prisons.

Because of the critical need for close coordination between state and local government in the management of prison and jail bed space, the DPS&C, the Louisiana Sheriffs' Association, and other interested parties have forged a Community Corrections Partnership to assure maximum efficiency in the system. Assistance in the construction of new jail space, effective utilization of the space, and a joint monitoring and quality assurance mechanism are key components. The department and local public entities agree to provide jail space in excess of local needs in exchange for the state's commitment to utilize a fixed percentage of the space. This arrangement enables financing of the facility when other options are not available and allows expansion of the number of beds for local use as well as state use.

The department and the Louisiana Sheriffs' Association have jointly developed a comprehensive set of basic jail guidelines, which must be followed by any parish prison or local detention facility as a condition of housing state inmates. This voluntary quality assurance effort has done much to ensure that the basic conditions under which state inmates are housed in local facilities are safe and constitutional.

The goal of the Sheriffs' Housing State Inmates Program is to continue the Community Corrections Partnership, which utilizes parish and local jails for housing offenders to the state's custody and awaiting transfer to Corrections Services and through the program.

For additional information, see:

[Sheriffs' Housing of State Inmates](#)

[U.S. DOJ - Bureau of Justice Statistics](#)

[Louisiana Legislative Fiscal Office](#)

Sheriffs' Housing of State Inmates Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 144,921,284	\$ 147,822,736	\$ 147,822,736	\$ 147,822,736	\$ 147,822,736	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,000,000	0	0	0	0	0
Total Means of Financing	\$ 147,921,284	\$ 147,822,736	\$ 147,822,736	\$ 147,822,736	\$ 147,822,736	\$ 0
Expenditures & Request:						
Sheriffs' Housing of State Inmates	\$ 147,921,284	\$ 147,822,736	\$ 147,822,736	\$ 147,822,736	\$ 147,822,736	\$ 0
Total Expenditures & Request	\$ 147,921,284	\$ 147,822,736	\$ 147,822,736	\$ 147,822,736	\$ 147,822,736	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



451_10G0 — Sheriffs' Housing of State Inmates

Program Authorization: R.S. 15:824 and R.S. 33:1432; R.S. 574.2-574.21; R.S. 15:1111; Hayes Williams, et al v. John McKeithen, et al CA 71-98b (M.D. La.)

Program Description

The mission of the Sheriffs' Housing of State Inmates Program is to provide a safe and secure environment for the adult male and female offenders and juveniles who have been committed to state custody and are awaiting transfer to the Department of Public Safety and Corrections (DPS&C), Corrections Services. Due to space limitations in state correctional institutions, the DPS&C, Corrections Services, continues its partnership with the Louisiana Sheriffs' Association and other local governing authorities by utilizing parish and local jails for housing offenders. The state reimburses sheriffs at the rate of \$22.39 per day (FY 2003-2004 rate) per state inmate housed in local jails. The state also reimburses juvenile detention centers \$89.77 (FY 2003-2004 rate) per day per offender for those pending secure placement in accordance with Act 1018 of 2001. Louisiana houses more state offenders in local jails than any other state.

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The goal of the Sheriffs' Housing State Inmates Program is to continue the Community Corrections Partnership, which utilizes parish and local jails for housing offenders to the state's custody and awaiting transfer to Corrections Services and through the program.

For additional information, see:

[Sheriffs' Housing of State Inmates](#)

[Louisiana Legislative Fiscal Office](#)



Sheriffs' Housing of State Inmates Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 144,921,284	\$ 147,822,736	\$ 147,822,736	\$ 147,822,736	\$ 147,822,736	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,000,000	0	0	0	0	0
Total Means of Financing	\$ 147,921,284	\$ 147,822,736	\$ 147,822,736	\$ 147,822,736	\$ 147,822,736	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	147,921,284	147,822,736	147,822,736	147,822,736	147,822,736	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 147,921,284	\$ 147,822,736	\$ 147,822,736	\$ 147,822,736	\$ 147,822,736	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

In Fiscal Years 2003-2004 and 2004-2005, this program is funded entirely with State General Fund. In Fiscal Year 2002-2003, this program also received federal funds from Act 432 of 2003, a supplemental appropriations act.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 147,822,736	\$ 147,822,736	0	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 147,822,736	\$ 147,822,736	0	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 147,822,736	\$ 147,822,736	0	Base Executive Budget FY 2004-2005
\$ 147,822,736	\$ 147,822,736	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.

Other Charges

Amount	Description
	Other Charges:
\$141,280,129	Provides for the housing of 16,476 state inmates in parish and local jails and 700 work release inmates.
\$100,000	Provides the reimbursement of extraordinary medical expenses incurred by sheriffs and police departments for state inmates housed in parish and local jails.
\$658,800	Provides an additional payment of \$3 per day for the Intensive Supervision Program.
\$1,711,416	Provides for Natchitoches Parish and Morehouse Parish Law Enforcement Districts debt retirement.
\$4,072,391	Provides for medical/psychiatric payments to Orleans Parish Sheriff for the adult and juvenile offenders incarcerated in the Orleans parish jail.
\$147,822,736	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2004-2005.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$147,822,736	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

Performance Information

1. (KEY) To continue to provide for the housing of adult and juvenile offenders in local facilities in a safe and secure manner.

Strategic Link: This operational objective is related to the program's Strategic Goal I: To continue the Community Correction Partnership which utilizes parish and local jails for housing offenders committed to the state's custody and awaiting transfer to Corrections Services and to reimburse local authorities through the Sheriff's Housing Program.

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: Sheriffs receive \$22.39 per day per state inmate housed. Two local jails receive an additional \$7 as part of cooperative endeavor agreements.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Average total number of offenders housed per day (LAPAS CODE - 1780)	16,865	17,356	17,176	17,176	17,227	17,176
K	Average number of adults housed per day in local jails (LAPAS CODE - 1781)	16,689	17,267	17,036	17,036	17,091	17,036



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Average number of adults housed per day in work release (LAPAS CODE - 13840)	771	791	700	700	700	700
K	Average number of juveniles housed per day (LAPAS CODE - 1782)	176	89	140	140	136	140
K	Percentage of adult inmate population housed in local jails (LAPAS CODE - 1783)	46.75%	47.86%	47.14%	47.14%	46.83%	46.81%
K	Percentage of juvenile inmate population housed in local jails (LAPAS CODE - 1784)	10.49%	7.04%	10.50%	10.50%	15.45%	17.50%



20-901 — Sales Tax Dedications

Agency Description

Sales Tax Dedications is created by various state legislative acts, provides that a portion of the hotel/motel room taxes collected in the various parishes or cities shall be remitted to those entities to provide funding for such purposes as economic development and capital improvements.

Sales Tax Dedications Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	26,168,632	29,278,500	29,327,500	29,278,500	29,298,500	(29,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 26,168,632	\$ 29,278,500	\$ 29,327,500	\$ 29,278,500	\$ 29,298,500	\$ (29,000)
Expenditures & Request:						
Sales Tax Dedications - Local Entities	\$ 26,168,632	\$ 29,278,500	\$ 29,327,500	\$ 29,278,500	\$ 29,298,500	\$ (29,000)
Total Expenditures & Request	\$ 26,168,632	\$ 29,278,500	\$ 29,327,500	\$ 29,278,500	\$ 29,298,500	\$ (29,000)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



901_1000 — Sales Tax Dedications - Local Entities

Program Authorization: R.S. 33:4574.7 (K), R.S. 303-332.

Program Description

Sales Tax Dedications is created by various state legislative acts, provides that a portion of the hotel/motel room taxes collected in the various parishes or cities shall be remitted to those entities to provide funding for such purposes as economic development and capital improvements.

Performance Indicators:

Parishes with no dedication	3
Parishes with 1% dedication	1
Parishes with 1.97% dedication	2
Parishes with 2% dedication	1
Parishes with 2.97% dedication	3
Parishes with 3% dedication	0
Parishes with 3.97% dedication	54

Sales Tax Dedications - Local Entities Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	26,168,632	29,278,500	29,327,500	29,278,500	29,298,500	(29,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Sales Tax Dedications - Local Entities Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Means of Financing	\$ 26,168,632	\$ 29,278,500	\$ 29,327,500	\$ 29,278,500	\$ 29,298,500	\$ (29,000)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	26,168,632	29,278,500	29,327,500	29,278,500	29,298,500	(29,000)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 26,168,632	\$ 29,278,500	\$ 29,327,500	\$ 29,278,500	\$ 29,298,500	\$ (29,000)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded Statutory Dedications - state sales tax on hotel and motel rooms. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

Sales Tax Dedications - Local Entities Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Acadia Parish Visitor Enterprise	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 0
Allen Parish Capital Improvements	250,979	320,000	320,000	320,000	320,000	0
Ascension Parish Visitor Enterprise	272,163	300,000	300,000	300,000	300,000	0
Avoyelles Parish Enterprise Fund	54,936	130,000	130,000	130,000	130,000	0
Beauregard Parish Community Improvements	51,627	55,000	55,000	55,000	55,000	0
Bienville Parish Tourist & Economic Development	15,880	30,000	30,000	30,000	30,000	0
Bossier City Civic Center Fund	982,377	1,400,000	1,400,000	1,400,000	1,400,000	0
Shreveport Riverside Convention Center Indpende	846,819	1,400,000	1,400,000	1,400,000	1,400,000	0



Sales Tax Dedications - Local Entities Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
West Calcasieu Community Center Fund	506,781	650,000	650,000	650,000	650,000	0
Caldwell Parish Economic Development Fund	599	3,000	3,000	3,000	3,000	0
Cameron Parish Tourism Development Fund	18,049	25,000	25,000	25,000	25,000	0
Town of Homer Economic Development Fund	15,000	15,000	15,000	15,000	15,000	0
Concordia Parish Economic Development Fund	20,000	25,000	25,000	25,000	25,000	0
Desoto Parish Visitor Enterprise	28,101	30,000	30,000	30,000	30,000	0
EBR Parish Riverside Centroplex	706,998	825,000	825,000	825,000	825,000	0
East Carroll Parish Visitor Enterprise Fund]	7,874	10,000	10,000	10,000	10,000	0
East Feliciana Tourist Commission Fund	2,114	3,000	3,000	3,000	3,000	0
Evangeline Visitor Enterprise Fund	25,000	25,000	25,000	25,000	25,000	0
Franklin Visitor Enterprise Fund	24,270	25,000	25,000	25,000	25,000	0
Iberia Parish Tourist Commission Fund	225,000	225,000	225,000	225,000	225,000	0
Iberville Enterprise Fund	0	3,500	3,500	3,500	3,500	0
Jackson Parish Economic Development Fund	5,500	5,500	5,500	5,500	5,500	0
Jefferson Parish Convention Fund	1,691,632	2,250,000	2,250,000	2,250,000	2,250,000	0
Jefferson Davis Parish Visitor Enterprise Fund	145,000	145,000	145,000	145,000	145,000	0
Lafayette Parish Visitor Enterprise Fund	1,513,970	1,725,000	1,725,000	1,725,000	1,725,000	0
Lafrouche Parish Enterprise Fund	83,575	125,000	125,000	125,000	125,000	0
Lasalle Economic Development Fund	25,000	25,000	25,000	25,000	25,000	0
Lincoln Parish Enterprise Fund	105,510	125,000	125,000	125,000	125,000	0
Livingston Parish Tourist Economic Development	121,666	125,000	125,000	125,000	125,000	0
Morehouse Parish Enterprise Fund	37,432	50,000	50,000	50,000	50,000	0
New Orleans Metropolitan Convention Visitor Bure	8,148,838	8,250,000	8,250,000	8,250,000	8,250,000	0
Ouachita Parish Visitor Enterprise	875,000	875,000	875,000	875,000	875,000	0



Sales Tax Dedications - Local Entities Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Plaquemines Parish Visitor Enterprise Fund	147,265	150,000	150,000	150,000	150,000	0
Pointe Coupee Parish Visitor Enterprise Fund	8,247	10,000	10,000	10,000	10,000	0
Alexandria/Pineville Exhibition Hall	116,328	155,000	155,000	155,000	155,000	0
Red River Visitor Enterprise Fund	4,920	6,000	6,000	6,000	6,000	0
Richland Visitor Enterprise Fund	95,000	60,000	60,000	60,000	65,000	5,000
Sabine Parish Tourism Development	100,000	100,000	100,000	100,000	100,000	0
St Bernard Parish Enterprise	62,337	80,000	80,000	80,000	80,000	0
St Charles Parish Enterprise Fund	36,044	50,000	50,000	50,000	50,000	0
St John the Baptist Convention Facility	130,000	130,000	130,000	130,000	130,000	0
St Landry Parish Historical Development	100,000	100,000	100,000	100,000	100,000	0
St Martin Parish Enterprise Fund	65,000	65,000	65,000	65,000	65,000	0
St. Mary Parish Visitor Enterprise	225,000	225,000	225,000	225,000	225,000	0
St Tammany Parish Fund	682,079	775,000	775,000	775,000	775,000	0
Tangipahoa Parish Tourist Commission Fund	254,031	275,000	275,000	275,000	275,000	0
Houma/Terrebonne Tourist Fund	159,969	225,000	225,000	225,000	225,000	0
Union Parish Visitor Enterprise	16,127	20,000	20,000	20,000	20,000	0
Vermilion Parish Visitor Enterprise	15,000	15,000	15,000	15,000	15,000	0
Webster Parish Convention Visitor Bureau	50,000	50,000	50,000	50,000	50,000	0
West Baton Rouge Parish Visitor Enterprise	298,572	300,000	300,000	300,000	300,000	0
Winn Parish Tourism Fund	25,000	25,000	25,000	25,000	25,000	0
Calcasieu Visitor Enterprise	200,000	200,000	200,000	200,000	200,000	0
Shreveport-Bossier City Visitor Enterprise	189,961	350,000	350,000	350,000	350,000	0
Vernon Parish Community Improvement Fund	278,372	100,000	100,000	100,000	100,000	0
Alexandria/Pineville Area Tourism Fund	90,652	125,000	125,000	125,000	125,000	0
Rapides Parish Economic Development Fund	151,087	250,000	250,000	250,000	250,000	0
Natchitoches Parish Visitor Enterprise	70,065	75,000	75,000	75,000	75,000	0



Sales Tax Dedications - Local Entities Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Lincoln Parish Municipalities Fund	125,000	125,000	125,000	125,000	125,000	0
East Baton Rouge Community Improvement Fund	1,457,727	1,650,000	1,650,000	1,650,000	1,650,000	0
EBR Parish Enhancement Fund	728,864	825,000	825,000	825,000	825,000	0
Washington Parish Tourist Commission Fund	24,000	0	39,000	0	40,000	1,000
Grand Isle Tourist Commission Account	10,962	12,500	12,500	12,500	12,500	0
Gretna Tourist Commission Account	52,549	100,000	100,000	100,000	100,000	0
Lake Charles Civic Center Fund	200,000	200,000	200,000	200,000	200,000	0
River Parish Convention Tourism & Visitor Bureau	75,000	75,000	75,000	75,000	75,000	0
St Francisville Economic Development Fund	115,000	115,000	115,000	115,000	115,000	0
Tangipahoa Parish Economic Development Fund	100,000	100,000	100,000	100,000	100,000	0
Washington Parish Infrastructure & Park	80,000	50,000	50,000	50,000	0	(50,000)
Pineville Economic Development	90,652	125,000	125,000	125,000	125,000	0
Washington Parish Economic Development & Tourism	10,000	0	10,000	0	10,000	0
Terrebonne Parish Visitor Enterprise	204,749	225,000	225,000	225,000	225,000	0
Bastrop Municipal Center Fund	24,064	25,000	25,000	25,000	25,000	0
Rapides Parish Coliseum Fund	30,218	75,000	75,000	75,000	75,000	0
Madison Parish Visitor Enterprise Fund	63,000	35,000	35,000	35,000	50,000	15,000
Natchitoches Historical District Development Fun	225,000	225,000	225,000	225,000	225,000	0
Baker Economic Development Fund	40,212	45,000	45,000	45,000	45,000	0
Claiborne Parish Tourism & Economic Development	0	10,000	10,000	10,000	10,000	0
Ernest N Morial Convention Center	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0
Lafourche Parish Archeological Trail & Developme	77,889	90,000	90,000	90,000	90,000	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 49,000	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 29,327,500	0	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(29,000)	0	Adjustments to sales tax dedications to local parishes.
\$ 0	\$ 29,298,500	0	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 29,298,500	0	Base Executive Budget FY 2004-2005
\$ 0	\$ 29,298,500	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have any funding for Professional Services for Fiscal Year 2004-2005.

Other Charges

Amount	Description
Other Charges:	
\$55,000	Acadia Parish Visitor Enterprise Fund
\$155,000	Alexandria/Pineville Exhibition Hall Fund
\$125,000	Alexandria/Pineville Area Tourism Fund
\$320,000	Allen Parish Capital Improvements Fund
\$300,000	Ascension Parish Visitor Enterprise Fund
\$130,000	Avoyelles Parish Visitor Enterprise Fund
\$45,000	Baker Economic Development Fund
\$25,000	Bastrop Municipal Center Fund
\$55,000	Beauregard Parish Community Improvement Fund
\$1,400,000	Bossier City Civic Center Fund
\$200,000	Calcasieu Visitor Enterprise Fund
\$3,000	Caldwell Parish Economic Development Fund
\$25,000	Cameron Parish Tourism Development Fund



Other Charges (Continued)

Amount	Description
\$10,000	Claiborne Parish Tourism and Economic Development Fund
\$30,000	DeSoto Parish Visitor Enterprise Fund
\$825,000	East Baton Rouge Parish Riverside Centroplex Fund
\$1,650,000	East Baton Rouge Parish Community Improvement Fund
\$825,000	East Baton Rouge Parish Enhancement Fund
\$10,000	East Carroll Parish Visitor Enterprise Fund
\$3,000	East Feliciana Tourist Commission Fund
\$25,000	Evangeline Visitor Enterprise Fund
\$25,000	Franklin Parish Visitor Enterprise Fund
\$12,500	Grand Isle Tourist Commission Enterprise Account
\$100,000	Gretna Tourist Commission Enterprise Account
\$15,000	Town of Homer Economic Development Fund
\$225,000	Houma/Terrebonne Tourist Fund
\$225,000	Iberia Parish Tourist Commission Fund
\$3,500	Iberville Parish Visitor Enterprise Fund
\$5,500	Jackson Parish Economic Development and Tourism Fund
\$145,000	Jefferson Davis Parish Visitor Enterprise Fund
\$2,250,000	Jefferson Parish Convention Center Fund
\$1,725,000	Lafayette Parish Visitor Enterprise Fund
\$125,000	Lafourche Parish Enterprise Fund
\$200,000	Lake Charles Civic Center Fund
\$25,000	LaSalle Economic Development District Fund
\$125,000	Lincoln Parish Visitor Enterprise Fund
\$125,000	Lincoln Parish Municipalities Fund
\$125,000	Livingston Parish Tourism and Economic Development Fund
\$50,000	Morehouse Parish Visitor Enterprise Fund
\$8,250,000	N.O. Metro Convention and Visitors Bureau Fund
\$75,000	Natchitoches Parish Visitor Enterprise Fund
\$225,000	Natchitoches Historic District Development Fund
\$875,000	Ouachita Parish Visitor Enterprise Fund
\$125,000	Pineville Economic Development Fund
\$150,000	Plaquemines Parish Visitor Enterprise Fund
\$10,000	Pointe Coupee Parish Visitor Enterprise Fund
\$250,000	Rapides Parish Economic Development Fund
\$75,000	Rapides Parish Coliseum Fund
\$6,000	Red River Visitor Enterprise Fund
\$75,000	River Parishes Convention, Tourist and Visitors Commission Fund
\$100,000	Sabine Parish Tourism Improvement Fund
\$1,400,000	Shreveport Riverfront and Convention Center and Independence Stadium Fund
\$350,000	Shreveport-Bossier City Visitor Enterprise Fund
\$80,000	St Bernard Parish Enterprise Fund
\$50,000	St. Charles Parish Enterprise Fund
\$115,000	St. Francisville Economic Development Fund
\$130,000	St. John the Baptist Convention Facility Fund



Other Charges (Continued)

Amount	Description
\$100,000	St. Landry Parish Historical Development Fund
\$65,000	St. Martin Parish Enterprise Fund
\$225,000	St. Mary Parish Visitor Enterprise Fund
\$775,000	St. Tammany Parish Fund
\$275,000	Tangipahoa Parish Tourist Commission Fund
\$100,000	Tangipahoa Parish Economic Development Fund
\$225,000	Terrebonne Parish Visitor Enterprise Fund
\$20,000	Union Parish Visitor Enterprise Fund
\$15,000	Vermilion Parish Visitor Enterprise Fund
\$100,000	Vernon Parish Community Improvement Fund
\$50,000	Webster Parish Convention & Visitors Bureau Fund
\$300,000	West Baton Rouge Parish Visitor Enterprise Fund
\$650,000	West Calcasieu Community Center Fund
\$90,000	Lafourche Parish Association for Retarded Citizen Training
\$25,000	Winn Parish - Winnfield Parish Museum Board
\$25,000	Concordia Parish Economic Development Fund
\$30,000	Bienville Parish Tourism and Economic Development Fund
\$2,000,000	Ernest N. Morial Convention Center
\$65,000	Richland Visitor Enterprise Fund
\$10,000	Washington Parish Economic Development and Tourism Fund
\$50,000	Madison Parish Visitor Enterprise Fund
\$40,000	Washington Parish Tourism Commission Fund
\$29,298,500	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2004-2005.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$29,298,500	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have any funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.



Statute Description	Statute Citation
Sales of service as it pertains to this program - means and includes the "furnishing of sleeping rooms, cottages or cabins by hotels"	R.S. 47:301(14)(a)
Two percent (2%) of amounts paid or charged for sales of service as defined by R.S. 47:301(14)(a)	R.S. 47:302(C)
One percent (1%) of amounts paid or charged for sales of service as defined by R.S. 47:301(14)(a) - proceeds formerly dedicated to the Louisiana Recovery District	R.S. 47:321(C)
.97% of amounts paid or charged for sales of service as defined by R.S. 47:301(14)(a)	R.S. 47:331(C)

RECIPIENT/FUND	REVISED STATUTE	YEAR CREATED	EFFECTIVE DATE	RECOMMENDED AMOUNT	PURPOSE OF FUND
Acadia Parish - Acadia Parish Visitor Enterprise Fund	47:302.22	1995	7/1/1995	\$55,000	Promotion of tourism and economic development in Acadia Parish
Allen Parish - Allen Parish Capital Improvements Fund	47:302.36, 322.7, 332.28	1997	7/1/1997	\$320,000	Capital Improvements to the parish courthouse and public property in Allen Parish
Ascension Parish - Ascension Parish Visitor Enterprise Fund	47:302.21	1995	7/1/1995	\$300,000	Promotion of tourism and related purposes in Ascension Parish
Avoyelles Parish - Avoyelles Parish Visitor Enterprise Fund	47:302.6, 322.29, 332.21	1992	7/1/1993	\$130,000	Capital improvements and purchases in Avoyelles Parish, tourism promotion and economic development
Beauregard Parish - Beauregard Parish Community Improvement Fund	47:302.24, 322.8, 332.12	1995	7/1/1995	\$55,000	Improvements in Beauregard Parish; improvements shall include construction, operation, and maintenance of Beauregard Parish Covered Arena
Bossier Parish - Bossier City Riverfront and Civic Center Fund (formerly Bossier City Civic Center Fund)	47:332.7	1992	7/1/1992	\$1,400,000	Riverfront and downtown development and for the operation and maintenance of the civic center and multipurpose arena in the city of Bossier City
Shreveport-Bossier City Visitor Enterprise Fund	47:322.30	1997	7/1/1997	\$350,000	For use by the Shreveport-Bossier Convention and Tourist Commission for promoting and enhancing tourism activities and related activities
Caddo Parish - Shreveport Riverfront and Convention Center and Independence Stadium Fund	47:302.2, 332.6	1992	7/1/1992	\$1,400,000	For use as follows: Three (3) percent to the African-American Theater of the Performing Arts, Three (3) percent for the African-American Multi-Cultural Tourism Commission, One and one-third (1 1/3) percent for the Sci-Port Discovery Center *, One and one-third (1 1/3) percent for the Ark-La-Tex Antique and Classic Vehicle/Shreveport Firefighters Museum *, One and one-third (1 1/3) percent for the Louisiana State Exhibit Museum in Shreveport, Three (3) percent for the Multicultural Museum \$50,000 shall be allocated annually to Pamoja for African-American cultural activities All other funds remaining in the fund shall be used for riverfront and convention center development in Shreveport and for renovation, expansion, or maintenance of the Independence Stadium and related facilities in Shreveport
Calcasieu Parish - (Wards 1,2, and 8 of Calcasieu Parish) Calcasieu Visitor Enterprise Fund	47:302.14, 322.11, 332.30	1993	7/1/1993	\$200,000	Appropriated to the Southwest Louisiana Convention and Visitors Bureau for tourism development, including support for preservation of historic arts and humanities. The monies in this fund - not to exceed \$20,000 annually - may be used by the bureau to match funds from the Cameron Parish Police Jury, provided that such funds are used for tourism development purposes.
(Wards 4,5,6,7 of Calcasieu Parish) West Calcasieu Community Center Fund	47:302.12, 322.11, 332.30	1993	7/1/1993	\$650,000	Capital improvements and maintenance for West Calcasieu Community Center
(Ward 3) Lake Charles Civic Center Fund	47:322.11, 332.30	1997	7/1/1997	\$200,000	Operation, maintenance, and capital improvements for the Lake Charles Civic Center in Calcasieu Parish



RECIPIENT/FUND	REVISED STATUTE	YEAR CREATED	EFFECTIVE DATE	RECOMMENDED AMOUNT	PURPOSE OF FUND
Caldwell Parish - Caldwell Parish Economic Development Fund	47:322.36	1997	7/1/1997	\$3,000	For use by the Caldwell Parish Industrial Development Board
Cameron Parish - Cameron Parish Tourism Development Fund	47:302.25, 322.12, 332.31	1995	7/1/1995	\$25,000	Tourism development in Cameron Parish
Claiborne Parish - Town of Homer - Town of Homer Economic Development Fund	47:302.42, 322.22, 332.37	1997	7/1/1997	\$15,000	Economic development in the town of Homer
DeSoto Parish - DeSoto Parish Visitor Enterprise Fund	52:02.4	1997	7/1/1997	\$30,000	For tourism and economic development in DeSoto Parish
East Baton Rouge Parish - East Baton Rouge Riverside Centroplex - East Baton Rouge Parish Riverside Centroplex Fund	47:332.2	1991	7/1/1991	\$825,000	Capital improvements at Riverside Centroplex in the city of Baton Rouge, the Louisiana Arts and Science Center, Riverfront Promenade, and related projects in the Riverfront Development Plan in the city of Baton Rouge
East Baton Rouge Parish Community Improvement Fund	47:302.29	1996	7/1/1996	\$1,650,000	Urban mass transit in East Baton Rouge Parish, and for the Research Park Corporation domiciled in East Baton Rouge Parish
East Baton Rouge Parish Enhancement Fund	47:322.9	1997	7/1/1997	\$825,000	\$100,000 annually for urban mass transit in East Baton Rouge Parish, \$100,000 annually to be used by the Baton Rouge Sports Foundation. The remainder of the funds shall be used by the East Baton Rouge Riverside Centroplex Arena and Exhibition Center.
Baker Economic Development Fund	47:302.50, 322.42, 332.48	1999	7/1/1999	\$45,000	Economic development in the city of Baker
East Carroll Parish - East Carroll Parish Visitor Enterprise Fund	47:302.32, 322.3, 332.26	1997	7/1/1997	\$10,000	For tourism and economic development in East Carroll Parish
East Feliciana Parish - East Feliciana Tourist Commission Fund	47:302.47, 322.27, 332.4	1997	7/1/1997	\$3,000	Economic development and tourism-related expenses
Evangeline Parish - Evangeline Visitor Enterprise Fund	47:302.49, 322.41, 332.4	1999	7/1/1999	\$25,000	Promoting and enhancing tourism activities
Franklin Parish - Franklin Parish Tourism Commission - Franklin Parish Visitor Enterprise Fund	47:302.34	1997	7/1/1997	\$25,000	For use by the Franklin Parish Tourism Commission for tourism activities
Iberia Parish - Iberia Parish Tourist Commission Iberia Parish Tourist Commission Fund	47:302.13	1993	7/1/1993	\$225,000	Tourism development purposes within Iberia Parish
Iberville Parish - Iberville Parish Visitor Enterprise Fund	47:332.18	1995	7/1/1995	\$3,500	Planning, development, and capital improvements of tourist sites in Iberville Parish
Jackson Parish - Jackson Parish Tourism Commission - Jackson Parish Economic Development and Tourism Fund	47:302.35	1997	7/1/1997	\$5,500	For use by the Jackson Parish Tourism Commission for economic development and tourism related activities



RECIPIENT/FUND	REVISED STATUTE	YEAR CREATED	EFFECTIVE DATE	RECOMMENDED AMOUNT	PURPOSE OF FUND
Jefferson Parish - Convention Centers within the city of Kenner, on the east bank of Jefferson Parish exclusive of the city of Kenner, and on the west bank of Jefferson Parish - Jefferson Parish Convention Center Fund	47:322.34, 332.1	1986	12/24/1986	\$2,250,000	R.S. 47:332.1 proceeds: Operating/maintaining convention center in Kenner, Constructing/operating/maintaining convention center on Eastbank, Constructing/operating/maintaining on the John Alario, Sr. Multipurpose Center on the Westbank. These proceeds may be pledged to issue bonds for convention centers. R.S. 47:322.34 proceeds: Funds collected in Kenner distributed 50% to the Rivertown Museum Theater Complex and 50% to the Pontchartrain Center/Laketown Development. 60% of the proceeds collected in all areas of Jefferson Parish exclusive of Kenner, Gretna, and Grand Isle, shall be put in escrow and be available exclusively for improvements at Lafreniere Park and the LaSalle tract on the east side of the Mississippi River in Jefferson Parish, of which 1/2 shall be for improvements at Lafreniere Park and 1/2 for the LaSalle tract. 10% of the tax monies shall be available for the Sala Avenue Restoration Project. The remaining 30% shall be used at the Westbank Civic Center at Bayou Segnette.
City of Gretna - Jefferson Parish Convention Center Fund - Gretna Tourist Commission Enterprise Account	47:322.34, 332.1	1997	7/1/1997	\$100,000	Tourism development and for planning, development, and capital improvements of tourist sites in Gretna
Ward 11 - Jefferson Parish Convention Center Fund - Town of Grand Isle Tourist Commission Enterprise Account	47:322.34, 332.1	1997	7/1/1997	\$12,500	Tourism development and for planning, development, and capital improvements of tourist sites in Grand Isle
Jefferson Davis Parish - Jefferson Davis Parish Tourist Commission - Jefferson Davis Parish Visitor Enterprise Fund	47:302.38, 322.14, 332.32	1997	7/1/1997	\$145,000	Promotion and enhancement of tourism activities, and related activities
Lafayette Parish - Lafayette Parish Visitor Enterprise Fund	47:302.18, 322.28, 332.9	1992	7/1/1993	\$1,725,000	R.S. 47:302.18: Capital improvements at the Cajundome in the city of Lafayette. R.S. 47:322.28: Fiscal Year 1998 through Fiscal Year 2000 - revenue distributed as follows: \$100,000 for capital improvements to Lafayette Children's Museum, \$100,000 to the Lafayette Parish Visitors Bureau for museum purposes or for acquisitions related to tourism, the remainder of the funds for planning, development, or capital improvements at or adjacent to the Cajundome site. Fiscal Year 2001 and thereafter - \$200,000 to the Lafayette Parish Visitor Bureau for museum purposes and acquisitions related to tourism, remainder - for use in planning, developing, and capital improvements at or adjacent to the Cajundome site. R.S. 47: 332.9: In FY 1993-94 and FY 1994-95: 1/3 to Acadian Village and 2/3 to Vermilion; for FY 1995-96 for certain local entities specified by statute and the Cajundome in the city of Lafayette. After FY 1995-96, exclusively for capital improvements at Cajundome in city of Lafayette.
Lafourche Parish - Lafourche Parish Tourist Commission - Lafourche Parish Enterprise Fund	47:302.19	1995	7/1/1995	\$125,000	Tourism development and other economic growth projects within the parish of Lafourche
LaSalle Parish - LaSalle Economic Development District Fund	47:302.48, 322.35, 332.46	1997	7/1/1997	\$25,000	Seventy-five percent (75%) for purposes of the LaSalle Economic Development District, twenty-five percent (25%) for the LaSalle Parish Museum
Lincoln Parish - Ruston-Lincoln Convention Visitors Bureau - Lincoln Parish Visitor Enterprise Fund	47:302.8	1992	7/1/1993	\$125,000	Allocated to the Ruston-Lincoln Convention Visitors Bureau to be used exclusively for tourism and economic development in Lincoln Parish, including the promotion of festivals and fairs



RECIPIENT/FUND	REVISED STATUTE	YEAR CREATED	EFFECTIVE DATE	RECOMMENDED AMOUNT	PURPOSE OF FUND
Lincoln Parish Municipalities Fund	47:322.33, 332.43	1997	7/1/1997	\$125,000	Allocated to the municipalities of Choudrant, Dubach, Simsboro, Grambling, Ruston and Vienna - allocation shall be distributed proportionately based on population and used solely for infrastructure enhancements which support economic development, tourism, or public health or safety
Livingston Parish - Livingston Parish Tourist Commission - Livingston Parish Tourism Improvement Fund (Livingston Parish Tourism and Economic Development Fund)	47:302.41, 322.21, 332.36	1997	7/1/1997	\$125,000	Promotion and enhancement of tourism activities
Madison Parish - Madison Parish Visitor Enterprise Fund	47:302.4, 322.18, 332.44	1992	7/1/1993	\$50,000	For tourism and economic development in Madison Parish
Morehouse Parish - Bastrop Municipal Center Fund	47:322.17, 332.34	1997	7/1/1997	\$25,000	Allocated to the city of Bastrop for operations, maintenance, and repairs to the Bastrop Municipal Center
Morehouse Parish Visitor Enterprise Fund	52:02.9	1992	7/1/1993	\$50,000	For tourism and economic development in Morehouse Parish
Natchitoches Parish - Natchitoches Historic District Development Commission - Natchitoches Historic District Development Fund	47:302.10, 322.13, 332.5	1992	7/1/1992	\$225,000	Planning and development of the Natchitoches Historic District
Natchitoches Parish Tourism Commission - Natchitoches Parish Visitor Enterprise Fund	47:302.10	1993	7/1/1993	\$75,000	Tourism Promotion
Orleans Parish - New Orleans Metropolitan Convention and Visitors Bureau Fund	47:332.10	1995	7/1/1995	\$8,250,000	New Orleans Metro Convention and Visitor Bureau for tourism promotion
New Orleans Area Tourism and Economic Development Fund (formerly the New Orleans Business and Industrial Development and Sports Foundation Fund)	47:322.38	1997	7/1/1997	\$1,430,000(\$3,930,000 from this fund is dedicated to those state agencies' budgets bolded to the right)	Proceeds per the following distribution: New Orleans Sports Foundation - \$530,000, Department of Culture, Recreation and Tourism - \$600,000 for tourism and economic development in New Orleans, Department of Culture, Recreation, and Tourism - \$200,000 for tourism and economic development in New Orleans, University of New Orleans - Metropolitan College - \$600,000 for tourism and economic development, especially training and education in tourism and state and municipal economics, Downtown Development District of the City of New Orleans - \$400,000, Audubon Park Commission - \$100,000, Lieutenant Governor - \$500,000 for the visitor information center in New Orleans, New Orleans City Park Improvement Association Board of Commissioners - \$200,000, Algiers Economic Development Foundation - \$200,000, the remainder of the funds to each state senator and state representative whose district includes all or any portion of Orleans Parish - to be administered by the Louisiana Stadium and Exposition District - to be used for grants for tourism, economic development, and other activities as specified by statute.
Ouachita Parish - Monroe-West Monroe Convention and Visitors Bureau - Ouachita Parish Visitor Enterprise Fund	47:302.7, 322.1, 332.16	1992	7/1/1993	\$875,000	Allocated to the Monroe-West Monroe Convention and Visitors Bureau for tourism promotion, including promotion of festivals and fairs in Ouachita Parish, and for economic development
Plaquemines Parish - Plaquemines Parish Visitor Enterprise Fund	47:302.40, 322.20, 332.35	1997	7/1/1997	\$150,000	Tourism development and other economic growth activities, including but not limited to planning, development, and capital improvements.
Pointe Coupee Parish - Pointe Coupee Parish Visitor Enterprise Fund	47:302.28, 332.17	1995	7/1/1995	\$10,000	Capital improvements of tourist sites



RECIPIENT/FUND	REVISED STATUTE	YEAR CREATED	EFFECTIVE DATE	RECOMMENDED AMOUNT	PURPOSE OF FUND
Rapides Parish - Alexandria - Rapides Parish Economic Development Fund	47:302.30, 322.32	1996	7/1/1996	\$250,000	Economic development
Alexandria/Pineville Area Convention and Visitors Bureau - Alexandria/Pineville Exhibition Hall Fund	33:4574.7(K)	00:00.0	7/1/1991	\$155,000	Capital improvements at Alexandria/Pineville Exhibition Hall
Rapides Parish Coliseum - Rapides Parish Coliseum Fund	52:22.3	1997	7/1/1998	\$75,000	Expenses for and associated with the Rapides Parish Coliseum
Alexandria/Pineville Area Convention and Visitors Bureau - Alexandria/Pineville Area Tourism Fund	47:302.30, 322.32	1996	7/1/1996	\$125,000	Promotion of tourism in Rapides Parish
Pineville, City of - Pineville Economic Development Fund	47:302.30, 322.32	1997	7/1/1997	\$125,000	Economic development in the city of Pineville
Red River Parish - Red River Visitor Enterprise Fund	47:302.45, 322.40, 332.45	1999	7/1/1999	\$6,000	Tourism development
Richland Parish - Richland Parish Visitor Enterprise Fund	47:302.4, 322.18, 332.44	1992	7/1/1993	\$65,000	Tourism development
Sabine Parish - Sabine Parish Tourist Commission Sabine Parish Tourism Improvement Fund	47:302.37, 322.10, 332.29	1997	7/1/1997	\$100,000	Promotion and enhancement of tourism activities
St. Bernard Parish - St. Bernard Parish Enterprise Fund	47:322.39, 332.22	1996	7/1/1996	\$80,000	Tourism and economic development in St. Bernard Parish
St. Charles Parish - St. Charles Parish Council - St. Charles Parish Enterprise Fund	47:302.11, 332.24	1993	7/1/1993	\$50,000	Tourism and economic development in St. Charles Parish
River Parishes Convention, Tourist, and Visitors Commission Fund (see also St. James Parish and St. John the Baptist Parish)	47:322.15	1997	7/1/1997	\$75,000	Allocated to the River Parishes Convention, Tourist, and Visitors Commission
St. James Parish - River Parishes Convention, Tourist, and Visitors Commission Fund (see also St. Charles Parish and St. James Parish)	47:322.15	1997	7/1/1997	Reflected in the \$75,000 above	Allocated to the River Parishes Convention, Tourist, and Visitors Commission
St. John the Baptist Parish - St. John the Baptist Convention Facility Fund	47:332.4	1992	7/1/1992	\$130,000	Acquisition of land, construction of buildings for use as the St. John the Baptist Convention Facility
River Parishes, Convention, Tourist, and Visitors Commission Fund (see also St. Charles Parish and St. James Parish)	47:322.15	1997	7/1/1997	Reflected in the \$75,000 above	Allocated to the River Parishes Convention, Tourist, and Visitors Commission
St. Landry Parish - St. Landry Parish Historical Development Fund No. 1	47:332.20	1995	7/1/1995	\$100,000	Planning, development, and capital improvements of tourist sites in St. Landry Parish, for improvements and/or preservation of the Old City Hall-City Market in Opelousas
St. Martin Parish - St. Martin Parish Tourist Commission - St. Martin Parish Enterprise Fund	47:302.27	1995	7/1/1995	\$65,000	Tourism promotion



RECIPIENT/FUND	REVISED STATUTE	YEAR CREATED	EFFECTIVE DATE	RECOMMENDED AMOUNT	PURPOSE OF FUND
St. Mary Parish - St. Mary Parish Tourist Commission St. Mary Parish Visitor Enterprise Fund	47:302.44, 322.25, 332.40	1997	7/1/1997	\$225,000	For the development of tourism and other economic growth projects
St. Tammany Parish - St. Tammany Tourist Commission and St. Tammany Parish Economic and Industrial Development District - St. Tammany Parish Fund	47:302.26, 322.37, 332.13	1995	7/1/1995	\$775,000	For funds collected under R.S. 47:302.26 and 332.13 - Fifteen percent (15%) - to the St. Tammany Parish Economic and Industrial Development District Eighty-five percent (85%) - to the St. Tammany Parish Tourist Commission - of which twenty-five percent (25%) to be used for performing arts and/or convention centers within St. Tammany Parish, including use for capital improvements. For funds collected under R.S. 47:322.37 - Fiscal Years 1998 and 1999 shall be appropriated to St. Tammany Parish Tourist Commission and shall be held by such commission in its treasury as a special restricted account and shall not be used before 7/1/99 - except as allowed by statute. Funds then can be used for performing arts and/or convention centers within St. Tammany Parish, including capital improvements related to the construction, maintenance, and operation of such centers.
Tangipahoa Parish - Tangipahoa Parish Tourist Commission - Tangipahoa Parish Tourist Commission Fund	47:302.17, 332.14	1995	7/1/1995	\$275,000	Tourism promotion
Tangipahoa Parish Economic Development Fund	47:322.5	1997	7/1/1997	\$100,000	Economic development
Terrebonne Parish - Houma Area Convention and Visitors Bureau and Houma Area Downtown Development Corporation - Houma/Terrebonne Tourist Fund	47:302.20	1995	7/1/1995	\$225,000	Development of tourism and other economic development projects within the parish of Terrebonne - for Fiscal Years 1996 - 1998 through the Houma Area Convention and Visitors Bureau. Thereafter, fifty percent of the monies in the fund shall be available to the Houma Area Convention and Visitors Bureau and fifty percent of the monies in the fund shall be available to the Houma Downtown Development Corporation to fund the development of tourism and other economic development growth projects within the parish of Terrebonne
Houma Area Convention and Visitors Bureau - Terrebonne Parish Visitor Enterprise Fund	47:322.24, 332.39	1997	7/1/1997	\$225,000	Tourism development and other economic growth projects
Union Parish - Union Parish Visitor Enterprise Fund	47:302.43, 322.23, 332.38	1997	7/1/1997	\$20,000	Promoting and enhancing tourism activities, and for supporting all other related activities
Vermilion Parish - Vermilion Parish Visitor Enterprise Fund	47:302.23, 322.31, 332.11	1995	7/1/1995	\$15,000	Fiscal Years 1996 through 2010 - Erath Acadia Museum, the Gueyden Museum, the Kaplan Museum, LeBayou Legendire Cultural Center, Les Chretiens, Inc., and the Acadian Centre on Genealogy. Thereafter, the monies in the fund shall be available exclusively for planning, development, or capital improvements at sites in Vermilion Parish.
Vernon Parish - Vernon Parish Community Improvement Fund (formerly Vernon Parish Visitor Enterprise Fund and Vernon Parish Convention Facility Fund)	47:302.5, 322.19, 332.3	1992	7/1/1992	\$100,000	Capital improvements in Vernon Parish, and any other costs of improvements, operation, or maintenance for recreational facilities, museums, fishing ramps, senior citizen centers, and parks
Washington Parish - Washington Parish Tourist Commission - Washington Parish Tourist Commission Fund	47:332.8	1992	7/1/1992	\$40,000	Tourism promotion - successor to Washington Convention Facility Fund



RECIPIENT/FUND	REVISED STATUTE	YEAR CREATED	EFFECTIVE DATE	RECOMMENDED AMOUNT	PURPOSE OF FUND
Webster Parish - Webster Parish Convention and Visitors Bureau - Webster Parish Convention and Visitors Bureau Fund	47:302.15	1995	7/1/1995	\$50,000	Tourism development and other economic growth projects
West Baton Rouge Parish - West Baton Rouge Parish Visitor Enterprise Fund	47:332.19	1995	7/1/1995	\$300,000	Planning, development, and capital improvements of tourist sites
West Feliciana Parish - St. Francisville Economic Development Fund	47:302.46, 322.26, 332.41	1997	7/1/1997	\$115,000	Used by St. Francisville for economic development and tourism-related expenses in West Feliciana Parish, fifty-two percent (52%) of which shall be used for that area outside the town of St. Francisville, and forty-eight percent (48%) shall be used for that area within the town of St. Francisville.
Winn Parish - Winnfield Museum Board - Winn Parish Tourism Fund	47:302.16, 322.16, 332.33	1995	6/14/1995	\$25,000	Maintenance of museum
Concordia Parish Economic Development Fund	47:302.53, 322.45, and 332.51	2002	7/1/2002	\$25,000	Promotion of tourism and economic development in Concordia Parish
Washington Parish - Washington Parish Economic Development and Tourism	47:322.6	1997	7/1/1997	\$10,000	Promotion of tourism and economic development in Washington Parish
Claiborne Parish - Town of Homer - Town of Homer Economic Development Fund	47:302.51, 322.44, and 332.50	2001	7/1/2001	\$10,000	Promote economic development in Claiborne Parish
New Orleans - Ernest N. Morial Convention Center	47:322.38	1997	7/1/1997	\$2,000,000	Ernest N. Morial Convention Center Phase IV Expansion Project Fund
Lafourche Parish - Lafourche Parish Association for Retarded Citizens	47:322.46 and 332.52	2002	7/1/2002	\$90,000	Lafourche Parish Association for Retarded Citizens for services including but not limited to professional services and adult habilitation
Beinville Parish Tourism and Economic Development Fund	47:302.51, 322.43, 332.49	2001	7/1/2001	\$30,000	Promotion of tourism and economic development in Beinville Parish



20-903 — Parish Transportation

Agency Description

The Parish Transportation Program provides funding to local government for road systems maintenance, mass transit, and to serve as local match for off-system roads and bridges. The Parish Road appropriation is distributed to the sixty-four parishes for road systems maintenance. State statute provides the funds be distributed on a population-based formula. State statute provides that additional funds over the Fiscal Year 1994 appropriation level (\$34,000,000) be distributed to parishes based upon parish road mileage. The Mass Transit appropriation provides funding to the eligible cities or parishes with mass transit systems. Cities and parishes receiving such aid include the following: Alexandria, Baton Rouge, Lafayette, Lake Charles, Monroe, New Orleans, Jefferson Parish, Kenner, St. Bernard Parish, Shreveport, St. Tammany Parish, Houma. Additionally the state Department of Transportation and Development - Transit Division has received funding from this source to provide local match money for the purchase of transit buses. The Local Match appropriation provides funding to local government to serve as match for off-system railroad crossings and bridges for federal aid.

Parish Transportation Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	39,200,000	39,200,000	39,200,000	39,200,000	39,200,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 39,200,000	\$ 39,200,000	\$ 39,200,000	\$ 39,200,000	\$ 39,200,000	\$ 0
Expenditures & Request:						
Parish Road	\$ 31,237,500	\$ 31,237,500	\$ 31,237,500	\$ 31,237,500	\$ 31,237,500	\$ 0
Mass Transit	4,962,500	4,962,500	4,962,500	4,962,500	4,962,500	0
Off-system Roads and Bridges Match	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0
Total Expenditures & Request	\$ 39,200,000	\$ 39,200,000	\$ 39,200,000	\$ 39,200,000	\$ 39,200,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



903_1000 — Parish Road

Program Authorization: R.S. 48:751-760

Program Description

The Parish Transportation Program provides funding to local government for road systems maintenance, mass transit, and to serve as local match for off-system roads and bridges. The Parish Road appropriation is distributed to the sixty-four parishes for road systems maintenance. State statute provides the funds be distributed on a population-based formula. State statute provides that additional funds over the Fiscal Year 1994 appropriation level (\$34,000,000) be distributed to parishes based upon parish road mileage. The Mass Transit appropriation provides funding to the eligible cities or parishes with mass transit systems. Cities and parishes receiving such aid include the following: Alexandria, Baton Rouge, Lafayette, Lake Charles, Monroe, New Orleans, Jefferson Parish, Kenner, St. Bernard Parish, Shreveport, St. Tammany Parish, Houma. Additionally the state Department of Transportation and Development - Transit Division has received funding from this source to provide local match money for the purchase of transit buses. The Local Match appropriation provides funding to local government to serve as match for off-system railroad crossings and bridges for federal aid.

Parish Road Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	31,237,500	31,237,500	31,237,500	31,237,500	31,237,500	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 31,237,500	\$ 31,237,500	\$ 31,237,500	\$ 31,237,500	\$ 31,237,500	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	31,237,500	31,237,500	31,237,500	31,237,500	31,237,500	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 31,237,500	\$ 31,237,500	\$ 31,237,500	\$ 31,237,500	\$ 31,237,500	\$ 0



Parish Road Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with Statutory Dedications. Statutory Dedications are funded by taxes collected on the sale of motor fuels and vehicle licenses. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

Parish Road Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Transportation Trust Fund	\$ 31,237,500	\$ 31,237,500	\$ 31,237,500	\$ 31,237,500	\$ 31,237,500	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 31,237,500	0	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 31,237,500	0	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 31,237,500	0	Base Executive Budget FY 2004-2005
\$ 0	\$ 31,237,500	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have any funding for Professional Services for Fiscal Year 2004-2005.

Other Charges

Amount	Description
	Other Charges:
\$31,237,500	Parish Transportation - Road Maintenance
\$31,237,500	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2004-2005.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$31,237,500	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have any funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.



903_2000 — Mass Transit

Program Authorization: R.S. 48:751-760

Program Description

The Parish Transportation Program provides funding to local government for road systems maintenance, mass transit, and to serve as local match for off-system roads and bridges. The Mass Transit appropriation provides funding to the eligible cities or parishes with mass transit systems. Cities and parishes receiving such aid include the following: Alexandria, Baton Rouge, Lafayette, Lake Charles, Monroe, New Orleans, Jefferson Parish, Kenner, St. Bernard Parish, Shreveport, St. Tammany Parish, Houma. Additionally the state Department of Transportation and Development - Transit Division has received funding from this source to provide local match money for the purchase of transit buses.

Mass Transit Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	4,962,500	4,962,500	4,962,500	4,962,500	4,962,500	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 4,962,500	\$ 4,962,500	\$ 4,962,500	\$ 4,962,500	\$ 4,962,500	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	4,962,500	4,962,500	4,962,500	4,962,500	4,962,500	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,962,500	\$ 4,962,500	\$ 4,962,500	\$ 4,962,500	\$ 4,962,500	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

This program is funded with Statutory Dedications from the Transportation Trust Fund-Regular. Statutory Dedications are funded by taxes collected on the sale of motor fuels and vehicle licenses. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

Mass Transit Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Transportation Trust Fund	\$ 4,962,500	\$ 4,962,500	\$ 4,962,500	\$ 4,962,500	\$ 4,962,500	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 4,962,500	0	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 4,962,500	0	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 4,962,500	0	Base Executive Budget FY 2004-2005
\$ 0	\$ 4,962,500	0	Grand Total Recommended

Professional Services

Amount	Description
	This Program does not have funding for Professional Services for Fiscal Year 2004-2005.

Other Charges

Amount	Description
Other Charges:	
\$4,962,500	Parish Transportation Program - Mass Transit Portion.



Other Charges (Continued)

Amount	Description
\$4,962,500	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2004-2005.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,962,500	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This Program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.



903_3000 — Off-system Roads and Bridges Match

Program Authorization: R.S. 48:751-760

Program Description

The Parish Transportation Program provides funding to local government for road systems maintenance, mass transit, and to serve as local match for off-system roads and bridges. The Local Match appropriation provides funding to local government to serve as match for off-system railroad crossings and bridges for federal aid.

Off-system Roads and Bridges Match Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

This program is funded with Statutory Dedications from the Transportation Trust Fund-Regular. Statutory Dedications are funded by taxes collected on the sale of motor fuels and vehicle licenses. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

Off-system Roads and Bridges Match Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Transportation Trust Fund	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 3,000,000	0	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 3,000,000	0	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 3,000,000	0	Base Executive Budget FY 2004-2005
\$ 0	\$ 3,000,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This Program does not have funding for Professional Services for Fiscal Year 2004-2005.

Other Charges

Amount	Description
Other Charges:	
\$3,000,000	Local Match for Off-system railroad crossings and bridges



Other Charges (Continued)

Amount	Description
\$3,000,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2004-2005.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,000,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This Program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.



20-905 — Interim Emergency Board

Agency Description

The mission of the Interim Emergency Board is to provide funds for emergency events or occurrences not reasonably anticipated by the legislature. Under the Constitutional provision and statutes authorizing this program, the aggregate of indebtedness outstanding at any one time and the amount appropriated from the general fund for the current fiscal year shall not exceed one-tenth of one percent of total state revenue receipts for the previous year.

The Administrative Program determines if an event or occurrence not reasonably anticipated by the legislature is an emergency; obtains the written consent of two-thirds of the elected members of each house of the legislature so the appropriation can be made; and appropriates from the General Fund or borrows on the full faith and credit of the state an amount to meet the emergency.

Interim Emergency Board Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 26,951	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	35,451	35,451	35,451	35,451	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 26,951	\$ 35,451	\$ 35,451	\$ 35,451	\$ 35,451	\$ 0
Expenditures & Request:						
Administrative	\$ 26,951	\$ 35,451	\$ 35,451	\$ 35,451	\$ 35,451	\$ 0
Total Expenditures & Request	\$ 26,951	\$ 35,451	\$ 35,451	\$ 35,451	\$ 35,451	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



905_1000 — Administrative

Program Authorization: R.S. 39:461

Program Description

The mission of the Interim Emergency Board is to provide funds for emergency events or occurrences not reasonably anticipated by the legislature. Under the Constitutional provision and statutes authorizing this program, the aggregate of indebtedness outstanding at any one time and the amount appropriated from the general fund for the current fiscal year shall not exceed one-tenth of one percent of total state revenue receipts for the previous year.

The Administrative Program determines if an event or occurrence not reasonably anticipated by the legislature is an emergency; obtains the written consent of two-thirds of the elected members of each house of the legislature so the appropriation can be made; and appropriates from the General Fund or borrows on the full faith and credit of the state an amount to meet the emergency.

Administrative Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 26,951	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	35,451	35,451	35,451	35,451	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 26,951	\$ 35,451	\$ 35,451	\$ 35,451	\$ 35,451	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	26,951	35,451	35,451	35,451	35,451	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 26,951	\$ 35,451	\$ 35,451	\$ 35,451	\$ 35,451	\$ 0



Administrative Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with Statutory Dedications from the Interim Emergency Board. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
IEB Statutory Dedication	\$ 0	\$ 35,451	\$ 35,451	\$ 35,451	\$ 35,451	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 35,451	0	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 35,451	0	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 35,451	0	Base Executive Budget FY 2004-2005
\$ 0	\$ 35,451	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2004-2005.

Other Charges

Amount	Description
	Other Charges:
\$35,451	Administrative Expenses
\$35,451	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2004-2005.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$35,451	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2004-2005.



20-906 — District Attorneys & Assistant District Attorney

Agency Description

District Attorneys and Assistant District Attorney Program provides full funding for 41 District Attorneys and 518 Assistant District Attorneys at the current year rates as well as estimated Medicare and retirement requirements for participants of this program. State statute provides an annual state salary of \$50,000 per district attorney and \$30,000 per statutorily authorized assistant district attorney. Additionally, funding is provided for 59 statutorily authorized victim's assistance coordinators statewide. This added funding was initiated in the 1997 Fiscal Year. State statute provides an annual state salary up to \$25,000 per statutorily authorized victims assistance coordinator - subject to funding level.

District Attorneys & Assistant District Attorney Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 13,473,411	\$ 13,893,418	\$ 13,893,418	\$ 13,893,418	\$ 13,923,021	\$ 29,603
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	5,400,000	5,400,000	5,400,000	5,400,000	5,400,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 18,873,411	\$ 19,293,418	\$ 19,293,418	\$ 19,293,418	\$ 19,323,021	\$ 29,603
Expenditures & Request:						
District Attorneys & Assistant District Attorney	\$ 18,873,411	\$ 19,293,418	\$ 19,293,418	\$ 19,293,418	\$ 19,323,021	\$ 29,603
Total Expenditures & Request	\$ 18,873,411	\$ 19,293,418	\$ 19,293,418	\$ 19,293,418	\$ 19,323,021	\$ 29,603
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



906_1000 — District Attorneys & Assistant District Attorney

Program Authorization: R.S. 16:10 and 16:11.

Program Description

District Attorneys and Assistant District Attorney Program provides full funding for 41 District Attorneys and 518 Assistant District Attorneys at the current year rates as well as estimated Medicare and retirement requirements for participants of this program. State statute provides an annual state salary of \$50,000 per district attorney and \$30,000 per statutorily authorized assistant district attorney. Additionally, funding is provided for 61 statutorily authorized victim's assistance coordinators statewide. This added funding was initiated in the 1997 Fiscal Year. State statute provides an annual state salary up to \$25,000 per statutorily authorized victims assistance coordinator - subject to funding level.

Performance Indicators:

District Attorneys authorized by statute	41
Assistant District Attorneys authorized by statute	510
Victims Assistance Coordinators authorized by statute	61

District Attorneys & Assistant District Attorney Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 13,473,411	\$ 13,893,418	\$ 13,893,418	\$ 13,893,418	\$ 13,923,021	\$ 29,603
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	5,400,000	5,400,000	5,400,000	5,400,000	5,400,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 18,873,411	\$ 19,293,418	\$ 19,293,418	\$ 19,293,418	\$ 19,323,021	\$ 29,603
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0



District Attorneys & Assistant District Attorney Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Other Charges	18,873,411	19,293,418	19,293,418	19,293,418	19,323,021	29,603
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 18,873,411	\$ 19,293,418	\$ 19,293,418	\$ 19,293,418	\$ 19,323,021	\$ 29,603

Authorized Full-Time Equivalents:

Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with the State General Fund and Statutory Dedications from the Video Draw Poker Device Fund. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

District Attorneys & Assistant District Attorney Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Video Draw Poker Device Fund	\$ 5,400,000	\$ 5,400,000	\$ 5,400,000	\$ 5,400,000	\$ 5,400,000	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 13,893,418	\$ 19,293,418	0	Existing Oper Budget as of 12/02/03

Statewide Major Financial Changes:

Non-Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 29,603	\$ 29,603	0	Funding for two additional crime victims coordinator positions that are budgeted in other charges for Caddo and Orleans parishes.
\$ 13,923,021	\$ 19,323,021	0	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 13,923,021	\$ 19,323,021	0	Base Executive Budget FY 2004-2005
\$ 13,923,021	\$ 19,323,021	0	Grand Total Recommended

Professional Services

Amount	Description
	This agency has no professional services recommended for Fiscal Year 2004-2005.

Other Charges

Amount	Description
	Other Charges:
\$1,525,000	State funding for the 59 statutorily authorized Victims Assistance Coordinators - Statewide. La. R. S. 16:17 provides for up to \$25,000 annual state salary per statutorily authorized victims assistance coordinator plus related benefits - subject to funding level. One authorized victims assistance coordinator per each of the 41 judicial districts in the state; in judicial districts exceeding 100,000 persons shall be one full-time victims assistance coordinator for each 100,000 persons or portion thereof which exceeds 50,000 persons.
\$17,798,021	State funding for 41 District Attorneys and 510 statutorily authorized Assistant District Attorneys statewide. Louisiana Revised Statutes provide for \$50,000 annual salary per district and \$30,000 annual state salary per authorized assistant district attorney.
\$19,323,021	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2004-2005.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$19,323,021	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2004-2005.



20-909 — Louisiana Health Insurance Association

Agency Description

The Louisiana Health Insurance Association (LHIA), also known as the High Risk Health Insurance Pool, was created during the 1990 Regular Session to establish a mechanism that would insure the availability of health and accident insurance coverage to those citizens of this state who, because of health conditions, cannot secure such coverage. The statute created a board of directors (who serve without compensation) to develop the plan of benefits (described in the statute), accept applications, issue policies and administer claims. The state aid provided through this program, supplemented by participant premiums and investment earnings of the association, enable the association to provide affordable health insurance to those eligible recipients.

Louisiana Health Insurance Association Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,000,000	\$ 2,030,000	\$ 2,014,358	\$ 2,014,358	\$ 2,000,000	\$ (14,358)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,000,000	\$ 2,030,000	\$ 2,014,358	\$ 2,014,358	\$ 2,000,000	\$ (14,358)
Expenditures & Request:						
State Aid	\$ 2,000,000	\$ 2,030,000	\$ 2,014,358	\$ 2,014,358	\$ 2,000,000	\$ (14,358)
Total Expenditures & Request	\$ 2,000,000	\$ 2,030,000	\$ 2,014,358	\$ 2,014,358	\$ 2,000,000	\$ (14,358)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



909_1000 — State Aid

Program Authorization: Legislative Appropriation

Program Description

The Louisiana Health Insurance Association (LHIA), also known as the High Risk Health Insurance Pool, was created during the 1990 Regular Session to establish a mechanism that would insure the availability of health and accident insurance coverage to those citizens of this state who, because of health conditions, cannot secure such coverage. The statute created a board of directors (who serve without compensation) to develop the plan of benefits (described in the statute), accept applications, issue policies and administer claims. The state aid provided through this program, supplemented by participant premiums and investment earnings of the association, enable the association to provide affordable health insurance to those eligible recipients.

Performance Indicator:

Approximate participants 1,000

State Aid Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,000,000	\$ 2,030,000	\$ 2,014,358	\$ 2,014,358	\$ 2,000,000	\$ (14,358)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,000,000	\$ 2,030,000	\$ 2,014,358	\$ 2,014,358	\$ 2,000,000	\$ (14,358)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,000,000	2,030,000	2,014,358	2,014,358	2,000,000	(14,358)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



State Aid Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 2,000,000	\$ 2,030,000	\$ 2,014,358	\$ 2,014,358	\$ 2,000,000	\$ (14,358)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (15,642)	\$ (15,642)	0	Mid-Year Adjustments (BA-7s):
\$ 2,014,358	\$ 2,014,358	0	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(14,358)	(14,358)	0	Non-recur funds that was provided for the implementation of the Louisiana Safety Net Health Insurance Program.
\$ 2,000,000	\$ 2,000,000	0	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 2,000,000	\$ 2,000,000	0	Base Executive Budget FY 2004-2005
\$ 2,000,000	\$ 2,000,000	0	Grand Total Recommended

Professional Services

Amount	Description
This program does not have funding recommended for Professional Services for Fiscal Year 2004-2005.	



Other Charges

Amount	Description
	Other Charges:
\$2,000,000	Louisiana Health Insurance Association
\$2,000,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2004-2005.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,000,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2004-2005.



20-923 — Corrections Debt Service

Agency Description

Corrections Debt Service Program provides for the principal and interest payments for the Louisiana Correctional Facilities Corporation Lease Revenue Bonds, Series 1985, which were sold for the construction of prison facilities. One hundred fifty million dollars (\$150,000,000) of bonds were sold with initial payment on June 15, 1993 and final payment scheduled for December 15, 2003. The bonds are to be refinanced to re-structure the physical sites tied to the lease of the properties in order to sell two parcels of vacant land. The new final maturity of the bonds is anticipated to be December 15, 2008.

Corrections Debt Service Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,574,184	\$ 6,035,800	\$ 6,035,800	\$ 6,035,800	\$ 6,086,363	\$ 50,563
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 5,574,184	\$ 6,035,800	\$ 6,035,800	\$ 6,035,800	\$ 6,086,363	\$ 50,563
Expenditures & Request:						
Corrections Debt Service	\$ 5,574,184	\$ 6,035,800	\$ 6,035,800	\$ 6,035,800	\$ 6,086,363	\$ 50,563
Total Expenditures & Request	\$ 5,574,184	\$ 6,035,800	\$ 6,035,800	\$ 6,035,800	\$ 6,086,363	\$ 50,563
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



923_1000 — Corrections Debt Service

Program Authorization: R.S. 39:1780

Program Description

Corrections Debt Service Program provides for the principal and interest payments for the Louisiana Correctional Facilities Corporation Lease Revenue Bonds, Series 1985, which were sold for the construction of prison facilities. One hundred fifty million dollars (\$150,000,000) of bonds were sold with initial payment on June 15, 1993 and final payment scheduled for December 15, 2003. The bonds are to be refinanced to re-structure the physical sites tied to the lease of the properties in order to sell two parcels of vacant land. The new final maturity of the bonds is anticipated to be December 15, 2008.

Performance Indicator:

Outstanding Balance – as of 12/15/03 \$34,178,075

Corrections Debt Service Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,574,184	\$ 6,035,800	\$ 6,035,800	\$ 6,035,800	\$ 6,086,363	\$ 50,563
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 5,574,184	\$ 6,035,800	\$ 6,035,800	\$ 6,035,800	\$ 6,086,363	\$ 50,563
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	5,574,184	6,035,800	6,035,800	6,035,800	6,086,363	50,563
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Corrections Debt Service Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 5,574,184	\$ 6,035,800	\$ 6,035,800	\$ 6,035,800	\$ 6,086,363	\$ 50,563
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 6,035,800	\$ 6,035,800	0	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
50,563	50,563	0	Additional funding provides for principal and interest payments for the Louisiana Correctional Facilities Corporation Lease Revenue Bonds.
\$ 6,086,363	\$ 6,086,363	0	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 6,086,363	\$ 6,086,363	0	Base Executive Budget FY 2004-2005
\$ 6,086,363	\$ 6,086,363	0	Grand Total Recommended

Professional Services

Amount	Description
This program does not have funding recommended for Professional Services for Fiscal Year 2004-2005.	



Other Charges

Amount	Description
	Other Charges:
\$6,086,363	Debt Service payments
\$6,086,363	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2004-2005.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$6,086,363	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2004-2005.



20-924 — Video Draw Poker - Local Government Aid

Agency Description

The Video Draw Poker - Local Government program provides, pursuant to legislative appropriation, that twenty-five percent of the funds in the Video Draw Poker Device Fund shall be distributed to the local governing authorities of the parishes or municipalities in which the video draw poker devices are operated.

The distribution is based upon the proportion of total amount of fees, fines, and penalties each parish or municipality contributes to the statewide total and is to be used for enforcement of the statute and offenses relating to gaming. The twenty-five percent distribution is reduced by the salary increases to district attorneys and assistant district attorneys authorized by statute in 1992--up to a cap of \$5,400,000 from the local government portion of the video draw poker proceeds.

Video Draw Poker - Local Government Aid Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	37,511,792	40,600,000	40,600,000	40,600,000	40,090,000	(510,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 37,511,792	\$ 40,600,000	\$ 40,600,000	\$ 40,600,000	\$ 40,090,000	\$ (510,000)
Expenditures & Request:						
State Aid	\$ 37,511,792	\$ 40,600,000	\$ 40,600,000	\$ 40,600,000	\$ 40,090,000	\$ (510,000)
Total Expenditures & Request	\$ 37,511,792	\$ 40,600,000	\$ 40,600,000	\$ 40,600,000	\$ 40,090,000	\$ (510,000)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



924_1000 — State Aid

Program Authorization: R.S. 33:4862.12

Program Description

The Video Draw Poker - Local Government program provides, pursuant to legislative appropriation, that twenty-five percent of the funds in the Video Draw Poker Device Fund shall be distributed to the local governing authorities of the parishes or municipalities in which the video draw poker devices are operated.

The distribution is based upon the proportion of total amount of fees, fines, and penalties each parish or municipality contributes to the statewide total and is to be used for enforcement of the statute and offenses relating to gaming. The twenty-five percent distribution is reduced by the salary increases to district attorneys and assistant district attorneys authorized by statute in 1992--up to a cap of \$5,400,000 from the local government portion of the video draw poker proceeds.

State Aid Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	37,511,792	40,600,000	40,600,000	40,600,000	40,090,000	(510,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 37,511,792	\$ 40,600,000	\$ 40,600,000	\$ 40,600,000	\$ 40,090,000	\$ (510,000)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	37,511,792	40,600,000	40,600,000	40,600,000	40,090,000	(510,000)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 37,511,792	\$ 40,600,000	\$ 40,600,000	\$ 40,600,000	\$ 40,090,000	\$ (510,000)



State Aid Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with Statutory Dedications from the Video Draw Poker Device Fund. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

State Aid Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Video Draw Poker Device Fund	\$ 37,511,792	\$ 40,600,000	\$ 40,600,000	\$ 40,600,000	\$ 40,090,000	\$ (510,000)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 40,600,000	0	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(510,000)	0	Reduces Video Draw Poker to Revenue Estimating Conference projections as of 12/16/03.
\$ 0	\$ 40,090,000	0	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 40,090,000	0	Base Executive Budget FY 2004-2005
\$ 0	\$ 40,090,000	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2004-2005.

Other Charges

Amount	Description
	Other Charges:
\$40,090,000	Local Government Aid from the Video Draw Poker Device Fund
\$40,090,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2004-2005.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$40,090,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2004-2005.



20-929 — Patient's Compensation Fund

Agency Description

The Patient's Compensation Fund serves as a repository for funds derived from a surcharge levied on private sector health care providers for the payment of medical malpractice claims in amounts between \$100,000 and \$500,000.

Performance Indicators:

Claims filed 2,000

Participating providers (estimated) 31,000

Patient's Compensation Fund Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	74,999,065	80,000,000	80,000,000	80,000,000	80,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 74,999,065	\$ 80,000,000	\$ 80,000,000	\$ 80,000,000	\$ 80,000,000	\$ 0
Expenditures & Request:						
Patient's Compensation Fund	\$ 74,999,065	\$ 80,000,000	\$ 80,000,000	\$ 80,000,000	\$ 80,000,000	\$ 0
Total Expenditures & Request	\$ 74,999,065	\$ 80,000,000	\$ 80,000,000	\$ 80,000,000	\$ 80,000,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



929_1000 — Patient's Compensation Fund

Program Authorization: R.S. 40:1299.4

Program Description

The Patient's Compensation Program serves as a repository for funds derived from a surcharge levied on private sector health care providers for the payment of medical malpractice claims in amounts between \$100,000 and \$500,000.

Patient's Compensation Fund Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	74,999,065	80,000,000	80,000,000	80,000,000	80,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 74,999,065	\$ 80,000,000	\$ 80,000,000	\$ 80,000,000	\$ 80,000,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	74,999,065	80,000,000	80,000,000	80,000,000	80,000,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 74,999,065	\$ 80,000,000	\$ 80,000,000	\$ 80,000,000	\$ 80,000,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

This program is funded with Statutory Dedications from the Patient's Compensation Fund. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

Patient's Compensation Fund Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
PatientsCompensationFund	\$ 74,999,065	\$ 80,000,000	\$ 80,000,000	\$ 80,000,000	\$ 80,000,000	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 80,000,000	0	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 80,000,000	0	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 80,000,000	0	Base Executive Budget FY 2004-2005
\$ 0	\$ 80,000,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2004-2005.



Other Charges

Amount	Description
	Other Charges:
\$80,000,000	Patient Compensation Fund - Estimated payments for Fiscal Year 2004-2005
\$80,000,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2004-2005.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$80,000,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

20-930 — Higher Education - Debt Service and Maintenance

Agency Description

Higher Education – Debt Service and Maintenance – payments for indebtedness and maintenance on community colleges maintained by the Louisiana Community and Technical Colleges Board of Supervisors.

Higher Education - Debt Service and Maintenance Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 5,818,371	\$ 5,818,371	\$ 5,818,371	\$ 9,300,000	\$ 3,481,629
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 0	\$ 5,818,371	\$ 5,818,371	\$ 5,818,371	\$ 9,300,000	\$ 3,481,629
Expenditures & Request:						
Debt Service and Maintenance	\$ 0	\$ 5,818,371	\$ 5,818,371	\$ 5,818,371	\$ 9,300,000	\$ 3,481,629
Total Expenditures & Request	\$ 0	\$ 5,818,371	\$ 5,818,371	\$ 5,818,371	\$ 9,300,000	\$ 3,481,629
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



930_1000 — Debt Service and Maintenance

Program Authorization: R.S. 17:3361 through 17:3666

Program Description

Higher Education – Debt Service and Maintenance – payments for indebtedness and maintenance on community colleges maintained by the Louisiana Community and Technical Colleges Board of Supervisors.

Debt Service and Maintenance Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 5,818,371	\$ 5,818,371	\$ 5,818,371	\$ 9,300,000	\$ 3,481,629
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 0	\$ 5,818,371	\$ 5,818,371	\$ 5,818,371	\$ 9,300,000	\$ 3,481,629
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	5,818,371	5,818,371	5,818,371	9,300,000	3,481,629
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 5,818,371	\$ 5,818,371	\$ 5,818,371	\$ 9,300,000	\$ 3,481,629
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 5,818,371	\$ 5,818,371	0	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
3,481,629	3,481,629	0	Additional funding to provide payments for indebtedness and maintenance on community colleges maintained by the Louisiana Community and Technical Colleges Board of Supervisors
\$ 9,300,000	\$ 9,300,000	0	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 9,300,000	\$ 9,300,000	0	Base Executive Budget FY 2004-2005
\$ 9,300,000	\$ 9,300,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2004-2005.

Other Charges

Amount	Description
	Other Charges:
\$9,300,000	Debt Service payments
\$9,300,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2004-2005.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$9,300,000	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

20-932 — Two Percent Fire Insurance Fund

Agency Description

Two Percent Fire Insurance Fund provides funding to local governmental entities to aid in fire protection. A 2% fee is assessed on fire insurance premiums; funding is remitted on a per capita basis to local entities.

Two Percent Fire Insurance Fund Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	10,732,135	10,100,000	10,100,000	10,100,000	10,100,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 10,732,135	\$ 10,100,000	\$ 10,100,000	\$ 10,100,000	\$ 10,100,000	\$ 0
Expenditures & Request:						
State Aid	\$ 10,732,135	\$ 10,100,000	\$ 10,100,000	\$ 10,100,000	\$ 10,100,000	\$ 0
Total Expenditures & Request	\$ 10,732,135	\$ 10,100,000	\$ 10,100,000	\$ 10,100,000	\$ 10,100,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



932_1000 — State Aid

Program Authorization: R.S. 22:1580-1587

Program Description

Two Percent Fire Insurance Fund provides funding to local governmental entities to aid in fire protection. A 2% fee is assessed on fire insurance premiums; funding is remitted on a per capita basis to local entities.

Performance Indicator:

Number of participating entities 64

State Aid Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	10,732,135	10,100,000	10,100,000	10,100,000	10,100,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 10,732,135	\$ 10,100,000	\$ 10,100,000	\$ 10,100,000	\$ 10,100,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	10,732,135	10,100,000	10,100,000	10,100,000	10,100,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 10,732,135	\$ 10,100,000	\$ 10,100,000	\$ 10,100,000	\$ 10,100,000	\$ 0



State Aid Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with Statutory Dedications from the Two Percent Fire Insurance Fund. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

State Aid Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
2PercentFireInsuranceFund	\$ 10,732,135	\$ 10,100,000	\$ 10,100,000	\$ 10,100,000	\$ 10,100,000	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 10,100,000	0	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 10,100,000	0	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 10,100,000	0	Base Executive Budget FY 2004-2005
\$ 0	\$ 10,100,000	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2004-2005.

Other Charges

Amount	Description
	Other Charges:
\$10,100,000	Funding for the 2% Fire Insurance Fund Program
\$10,100,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2004-2005.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$10,100,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2004-2005.



20-933 — Governor's Conferences and Interstate Compacts

Agency Description

Governor's Conference and Interstate Compacts program pays annual membership dues incurred in connection with national organizations of which the State of Louisiana is a participating member. The associations or organizations to which membership dues are paid are as follows: Southern Growth Policy Board, National Association of State Budget Officers, Southern Governors' Association, National Governors' Association, Education Commission of the States, Southern Technology Council, Council of State Governments - Southern Legislative Conference, U.S. Advisory Commission on Intergovernmental Relations, and Southern International Trade Council.

Governor's Conferences and Interstate Compacts Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 438,139	\$ 309,158	\$ 306,776	\$ 306,776	\$ 300,739	\$ (6,037)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 438,139	\$ 309,158	\$ 306,776	\$ 306,776	\$ 300,739	\$ (6,037)
Expenditures & Request:						
Governor's Conferences and Interstate Compacts	\$ 438,139	\$ 309,158	\$ 306,776	\$ 306,776	\$ 300,739	\$ (6,037)
Total Expenditures & Request	\$ 438,139	\$ 309,158	\$ 306,776	\$ 306,776	\$ 300,739	\$ (6,037)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



933_1000 — Governor's Conferences and Interstate Compacts

Program Authorization: Legislative Appropriation

Program Description

Governor's Conference and Interstate Compacts program pays annual membership dues incurred in connection with national organizations of which the State of Louisiana is a participating member. The associations or organizations to which membership dues are paid are as follows: Southern Growth Policy Board, National Association of State Budget Officers, Southern Governors' Association, National Governors' Association, Education Commission of the States, Southern Technology Council, Council of State Governments - Southern Legislative Conference, U.S. Advisory Commission on Intergovernmental Relations, and Southern International Trade Council.

Performance Indicator:

Number of organizations 9

Governor's Conferences and Interstate Compacts Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 438,139	\$ 309,158	\$ 306,776	\$ 306,776	\$ 300,739	\$ (6,037)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 438,139	\$ 309,158	\$ 306,776	\$ 306,776	\$ 300,739	\$ (6,037)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	438,139	309,158	306,776	306,776	300,739	(6,037)
Total Acq & Major Repairs	0	0	0	0	0	0



Governor's Conferences and Interstate Compacts Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 438,139	\$ 309,158	\$ 306,776	\$ 306,776	\$ 300,739	\$ (6,037)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (2,382)	\$ (2,382)	0	Mid-Year Adjustments (BA-7s):
\$ 306,776	\$ 306,776	0	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(6,037)	(6,037)	0	Reduces funding provided for payment of dues to the Southern Growth Policy Board Conference and Council of State Government-Southern Legislative Conference.
\$ 300,739	\$ 300,739	0	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 300,739	\$ 300,739	0	Base Executive Budget FY 2004-2005
\$ 300,739	\$ 300,739	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2004-2005.

Other Charges

Amount	Description
	Other Charges:
\$300,739	Membership and dues for Southern Growth Policy Board, National Association of State Budget Officers, Southern Governors' Association, Council of State Governments-Southern Legislative Conference, National Governor's Association, Education Commission of the States, Southern Technology Council, and Southern International Trade Council.
\$300,739	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2004-2005.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$300,739	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2004-2005.



20-940 — Emergency Medical Services-Parishes & Municip

Agency Description

Emergency Medical Services was created during the 1992 Regular Session. This program provides funding for emergency medical services and public safety needs to parishes and municipalities. Four dollars fifty cents (\$4.50) of the driver's license reinstatement fee - ten dollars (\$10) - is distributed to the governing authority of the parish or municipality of origin to be used for the governing authority's emergency medical services and public safety needs.

Emergency Medical Services-Parishes & Municip Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	78,219	150,000	150,000	150,000	150,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 78,219	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0
Expenditures & Request:						
Emergency Medical Services	\$ 78,219	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0
Total Expenditures & Request	\$ 78,219	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



940_1000 — Emergency Medical Services

Program Authorization: R.S. 32:414 (H)

Program Description

Emergency Medical Services was created during the 1992 Regular Session. This program provides funding for emergency medical services and public safety needs to parishes and municipalities. Four dollars fifty cents (\$4.50) of the driver's license reinstatement fee - ten dollars (\$10) - is distributed to the governing authority of the parish or municipality of origin to be used for the governing authority's emergency medical services and public safety needs.

Performance Indicators

Parishes participating 64

Emergency Medical Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	78,219	150,000	150,000	150,000	150,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 78,219	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	78,219	150,000	150,000	150,000	150,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 78,219	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0



Emergency Medical Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with Fees and Self Generated Revenues. The Fees and Self Generated Revenues are from Drivers' license reinstatement fees. Forty five percent (45%) of the reinstatement fee is remitted to the parish or municipality from which it originated.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 150,000	0	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 150,000	0	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 150,000	0	Base Executive Budget FY 2004-2005
\$ 0	\$ 150,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2004-2005.

Other Charges

Amount	Description
	Other Charges:
\$150,000	State aid for parishes and municipalities for emergency medical services and public safety
\$150,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2004-2005.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$150,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2004-2005.



20-945 — State Aid to Local Government Entities

Agency Description

State Aid to Local Government Entities provide special state direct aid to specific local entities for various endeavors:

Local Government Aid:

- Affiliated Blind of Lafayette, Ruston, and the Lighthouse for the Blind in New Orleans to provide on going services for the blind, deaf-blind, and visually impaired, and for training older visually impaired
- Rapides Parish Law Enforcement District for La. Youth Academy Program
- Greater New Orleans Expressway Commission - for public safety and police pay raises
- Louisiana Operation Game Thief
- Choose Life Advisory Board
- Bossier Parish Truancy
- Calcasieu Parish School Board
-

State Aid to Local Government Entities Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,599,191	\$ 6,165,000	\$ 6,117,494	\$ 6,117,494	\$ 750,000	\$ (5,367,494)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	9,549,095	1,657,500	1,657,500	1,657,500	3,107,500	1,450,000
Interim Emergency Board	46,692	0	1,053,308	0	0	(1,053,308)
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 15,194,978	\$ 7,822,500	\$ 8,828,302	\$ 7,774,994	\$ 3,857,500	\$ (4,970,802)
Expenditures & Request:						



State Aid to Local Government Entities Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Miscellaneous Aid	\$ 15,194,978	\$ 7,822,500	\$ 8,828,302	\$ 7,774,994	\$ 3,857,500	\$ (4,970,802)
Total Expenditures & Request	\$ 15,194,978	\$ 7,822,500	\$ 8,828,302	\$ 7,774,994	\$ 3,857,500	\$ (4,970,802)

Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



945_1000 — Miscellaneous Aid

Program Authorization: Legislative Appropriation

Program Description

State Aid to Local Government Entities provide special state direct aid to specific local entities for various endeavors:

Local Government Aid:

- Affiliated Blind of Lafayette, Ruston, and the Lighthouse for the Blind in New Orleans to provide on going services for the blind, deaf-blind, and visually impaired, and for training older visually impaired
- Rapides Parish Law Enforcement District for La. Youth Academy Program
- Greater New Orleans Expressway Commission - for public safety and police pay raises
- Louisiana Operation Game Thief
- Choose Life Advisory Board
- Bossier Parish Truancy
- Calcasieu Parish School Board
- Louisiana Lottery Proceeds
-

Miscellaneous Aid Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,599,191	\$ 6,165,000	\$ 6,117,494	\$ 6,117,494	\$ 750,000	\$ (5,367,494)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	9,549,095	1,657,500	1,657,500	1,657,500	3,107,500	1,450,000



Miscellaneous Aid Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Interim Emergency Board	46,692	0	1,053,308	0	0	(1,053,308)
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 15,194,978	\$ 7,822,500	\$ 8,828,302	\$ 7,774,994	\$ 3,857,500	\$ (4,970,802)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	15,194,978	7,822,500	8,828,302	7,774,994	3,857,500	(4,970,802)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 15,194,978	\$ 7,822,500	\$ 8,828,302	\$ 7,774,994	\$ 3,857,500	\$ (4,970,802)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund and Statutory Dedications from the La. Operational Game Thief Fund, and the Greater New Orleans Expressway Commission, Choose Life Fund, Calcasieu Parish Fund, Rehabilitation Blind Visually Impaired Fund, Sports Facility Assistance Fund, Bossier Truancy Fund, and LA Lottery Proceeds Fund. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

Miscellaneous Aid Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Calcasieu Parish Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 600,000	\$ 600,000
Bossier Parish Truancy Fund	0	0	0	0	350,000	350,000
Louisiana Lottery Proceeds Fund	0	0	0	0	500,000	500,000
Pari-mutuel Live Racing Fac. Gaming Control Fund	500,000	0	0	0	0	0
Excess Revenue Collection Fund	9,036,000	0	0	0	0	0
Greater N.O. Expressway Commission	13,095	36,000	36,000	36,000	36,000	0



Miscellaneous Aid Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Choose Life Fund	0	20,000	20,000	20,000	20,000	0
Sports Facility Assistance	0	100,000	100,000	100,000	100,000	0
Rehabilitation for the Blind and Visually Impair	0	1,500,000	1,500,000	1,500,000	1,500,000	0
Louisiana Operation Game Thief	0	1,500	1,500	1,500	1,500	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (47,506)	\$ 1,005,802	0	Mid-Year Adjustments (BA-7s):
\$ 6,117,494	\$ 8,828,302	0	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
0	(1,053,308)	0	Non-recurring IEBs
Non-Statewide Major Financial Changes:			
(5,367,494)	(5,367,494)	0	Non-recur funding provided for special legislative projects.
0	1,450,000	0	Transfer funding from miscellaneous funds - Calcasieu Parish Fund, Bossier Parish Truancy Fund and LA Lottery Proceeds Fund to state aid for local government entities.
\$ 750,000	\$ 3,857,500	0	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 750,000	\$ 3,857,500	0	Base Executive Budget FY 2004-2005
\$ 750,000	\$ 3,857,500	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2004-2005.



Other Charges

Amount	Description
Other Charges:	
\$1,500,000	Rehabilitation for the Blind and Visually Impaired Fund - Affiliated Blind of Louisiana Training Center, Louisiana Center for the Blind at Ruston, and Lighthouse for the Blind in New Orleans
\$750,000	Funding for the Rapides Parish Law Enforcement District for La. Youth Academy Program
\$600,000	Calcasieu Parish Excellence Fund - Calcasieu Parish School Board
\$350,000	Bossier Parish Truancy Program Fund - 26th Judicial District Court Truancy Programs
\$100,000	Sports Facility Assistance - FORE Kids Foundation
\$36,000	Greater New Orleans Expressway - salary supplements and acquisitions for the Greater New Orleans Expressway police
\$20,000	Choose Life Fund - Choose Life Advisory Council Grant Awards
\$1,500	La. Operational Game Thief, Incorporated
\$3,357,500	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
This program does not have funding for Interagency Transfers for Fiscal Year 2004-2005.	
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,357,500	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2004-2005.	



20-966 — Supplemental Pay to Law Enforcement Personnel

Agency Description

Supplemental Pay to Law Enforcement Personnel was established to provide additional compensation for local municipal police officers, deputy sheriffs, firefighters, constables and justices of the peace. To qualify for state supplemental pay, municipal police officers, deputy sheriffs, and firefighters must be Police Officer Standard Training (P.O.S.T) certified and have one year of service. Until Fiscal Year 1997, supplemental pay was based on years of service. Funding was provided in Fiscal Year 1997 to fund supplemental pay to all eligible law enforcement personnel at the rate of \$278 per month. In Fiscal Year 1998, supplemental pay was again raised to the uniform rate of \$300 per month for eligible law enforcement personnel. Constables and justices of the peace receive \$75 per month in state supplemental payments.

A Board of Review, made up of the Commissioner of Administration (or his representative), a member of the Louisiana Conference of Police Associations, and the Deputy Secretary for Public Safety Services, determines eligibility of municipal police officers to receive supplemental pay. The Supplemental Firemen's Board of Review, made up of five members appointed by the Governor (three from Professional Firefighters of Louisiana and two from the Louisiana State Firefighters Association), determines eligibility of applicants seeking state supplemental pay for firefighters. A Board of Review, made up of the Commissioner of Administration (or his representative), a member of the Louisiana Sheriffs' Association, and the Director of the Department of Public Service (or his representative), determines the eligibility of deputy sheriffs to receive supplemental pay. Act 657 of 1986 now requires one-year job tenure and completion of a certified training program before officers can receive supplemental pay.

Supplemental Pay to Law Enforcement Personnel Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 67,873,794	\$ 70,730,352	\$ 70,730,352	\$ 70,730,352	\$ 71,376,552	\$ 646,200
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 67,873,794	\$ 70,730,352	\$ 70,730,352	\$ 70,730,352	\$ 71,376,552	\$ 646,200
Expenditures & Request:						
Municipal Police Supplemental Payments	\$ 22,081,768	\$ 23,240,088	\$ 23,240,088	\$ 23,240,088	\$ 23,603,688	\$ 363,600
Firefighters' Supplemental Payments	17,458,830	18,007,488	18,007,488	18,007,488	18,263,088	255,600



Supplemental Pay to Law Enforcement Personnel Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Constables and Justices of the Peace Payments	684,635	720,000	720,000	720,000	747,000	27,000
Deputy Sheriffs' Supplemental Payments	27,648,561	28,762,776	28,762,776	28,762,776	28,762,776	0
Total Expenditures & Request	\$ 67,873,794	\$ 70,730,352	\$ 70,730,352	\$ 70,730,352	\$ 71,376,552	\$ 646,200
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



966_1000 — Municipal Police Supplemental Payments

Program Authorization: R.S. 33:2218.8

Program Description

Municipal Police Supplemental Payments was established to provide additional compensation for local municipal police officers. To qualify for state supplemental pay, municipal police officers must be Police Officer Standard Training (P.O.S.T) certified and have one year of service. Municipal Police Supplemental Payments are a uniform rate of \$300 per month for eligible law enforcement personnel.

A Board of Review, made up of the Commissioner of Administration (or his representative), a member of the Louisiana Conference of Police Associations, and the Deputy Secretary for Public Safety Services, determines eligibility of municipal police officers to receive supplemental pay.

Performance Indicators:

Municipal Police participants 8,557

Municipal Police Supplemental Payments Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 22,081,768	\$ 23,240,088	\$ 23,240,088	\$ 23,240,088	\$ 23,603,688	\$ 363,600
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 22,081,768	\$ 23,240,088	\$ 23,240,088	\$ 23,240,088	\$ 23,603,688	\$ 363,600
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	22,081,768	23,240,088	23,240,088	23,240,088	23,603,688	363,600
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Municipal Police Supplemental Payments Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 22,081,768	\$ 23,240,088	\$ 23,240,088	\$ 23,240,088	\$ 23,603,688	\$ 363,600
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 23,240,088	\$ 23,240,088	0	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
363,600	363,600	0	Funding provides for 101 new local police officers that will qualify to receive supplemental pay in FY 2005.
\$ 23,603,688	\$ 23,603,688	0	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 23,603,688	\$ 23,603,688	0	Base Executive Budget FY 2004-2005
\$ 23,603,688	\$ 23,603,688	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2004-2005.



Other Charges

Amount	Description
	Other Charges:
\$23,603,688	Supplemental Payments to Municipal Police
\$23,603,688	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2004-2005.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$23,603,688	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2004-2005.



966_2000 — Firefighters' Supplemental Payments

Program Authorization: R.S. 33:2001

Program Description

Firefighters' Supplemental Payments was established to provide additional compensation for local municipal firefighters. To qualify for state supplemental pay, municipal firefighters must be Police Officer Standard Training (P.O.S.T) certified and have one year of service. Municipal Police Supplemental Payments are a uniform rate of \$300 per month for eligible law enforcement personnel.

The Supplemental Firemen's Board of Review, made up of five members appointed by the Governor (three from Professional Firefighters of Louisiana and two from the Louisiana State Firefighters Association), determines eligibility of applicants seeking state supplemental pay for firefighters.

Performance Indicators:

Firefighter participants 5,073

Firefighters' Supplemental Payments Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 17,458,830	\$ 18,007,488	\$ 18,007,488	\$ 18,007,488	\$ 18,263,088	\$ 255,600
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 17,458,830	\$ 18,007,488	\$ 18,007,488	\$ 18,007,488	\$ 18,263,088	\$ 255,600
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	17,458,830	18,007,488	18,007,488	18,007,488	18,263,088	255,600
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Firefighters' Supplemental Payments Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 17,458,830	\$ 18,007,488	\$ 18,007,488	\$ 18,007,488	\$ 18,263,088	\$ 255,600
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 18,007,488	\$ 18,007,488	0	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
255,600	255,600	0	Funding provides for 71 new firefighters who will qualify to begin receiving supplemental pay in FY 2005.
\$ 18,263,088	\$ 18,263,088	0	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 18,263,088	\$ 18,263,088	0	Base Executive Budget FY 2004-2005
\$ 18,263,088	\$ 18,263,088	0	Grand Total Recommended

Professional Services

Amount	Description
This program does not have funding recommended for Professional Services for Fiscal Year 2004-2005.	



Other Charges

Amount	Description
	Other Charges:
\$18,263,088	Supplemental Payments to Fire Fighters
\$18,263,088	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2004-2005.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$18,263,088	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

966_3000 — Constables and Justices of the Peace Payments

Program Authorization: R.S. 13:2591

Program Description

Constables and Justices of the Peace Payments were established to provide additional compensation for local constables and justices of the peace. They receive \$75 per month in state supplemental payments.

Performance Indicators:

Constables and Justices of the Peace 830

Constables and Justices of the Peace Payments Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 684,635	\$ 720,000	\$ 720,000	\$ 720,000	\$ 747,000	\$ 27,000
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 684,635	\$ 720,000	\$ 720,000	\$ 720,000	\$ 747,000	\$ 27,000
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	684,635	720,000	720,000	720,000	747,000	27,000
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 684,635	\$ 720,000	\$ 720,000	\$ 720,000	\$ 747,000	\$ 27,000



Constables and Justices of the Peace Payments Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 720,000	\$ 720,000	0	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
27,000	27,000	0	Funding provides for 30 new constables and justices of the peace who will qualify to receive supplemental payment in FY 2005.
\$ 747,000	\$ 747,000	0	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 747,000	\$ 747,000	0	Base Executive Budget FY 2004-2005
\$ 747,000	\$ 747,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2004-2005.



Other Charges

Amount	Description
	Other Charges:
\$747,000	Supplemental Pay for Constables and Justices of the Peace
\$747,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2004-2005.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$747,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.



966_4000 — Deputy Sheriffs' Supplemental Payments

Program Authorization: 33:2218.8

Program Description

Deputy Sheriffs' Supplemental Payments was established to provide additional compensation for local deputy sheriffs. To qualify for state supplemental pay deputy sheriffs must be Police Officer Standard Training (P.O.S.T) certified and have one year of service. Until Fiscal Year 1997, supplemental pay was based on years of service. Funding was provided in Fiscal Year 1997 to fund supplemental pay to all eligible law enforcement personnel at the rate of \$278 per month. In Fiscal Year 1998, supplemental pay was again raised to the uniform rate of \$300 per month for eligible law enforcement personnel.

A Board of Review, made up of the Commissioner of Administration (or his representative), a member of the Louisiana Sheriffs' Association, and the Director of the Department of Public Service (or his representative), determines the eligibility of deputy sheriffs to receive supplemental pay. Act 657 of 1986 now requires one-year job tenure and completion of a certified training program before officers can receive supplemental pay.

Performance Indicators:

Deputy Sheriff participants 7,990

Deputy Sheriffs' Supplemental Payments Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 27,648,561	\$ 28,762,776	\$ 28,762,776	\$ 28,762,776	\$ 28,762,776	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 27,648,561	\$ 28,762,776	\$ 28,762,776	\$ 28,762,776	\$ 28,762,776	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0



Deputy Sheriffs' Supplemental Payments Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Other Charges	27,648,561	28,762,776	28,762,776	28,762,776	28,762,776	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 27,648,561	\$ 28,762,776	\$ 28,762,776	\$ 28,762,776	\$ 28,762,776	\$ 0

Authorized Full-Time Equivalents:

Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 28,762,776	\$ 28,762,776	0	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 28,762,776	\$ 28,762,776	0	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 28,762,776	\$ 28,762,776	0	Base Executive Budget FY 2004-2005
\$ 28,762,776	\$ 28,762,776	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2004-2005.



Other Charges

Amount	Description
	Other Charges:
\$28,762,776	Supplemental payments for Deputy Sheriffs
\$28,762,776	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2004-2005.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$28,762,776	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

20-977 — DOA - Debt Service and Maintenance

Agency Description

Division of Administration – Debt Service and Maintenance payments for bonded indebtedness, operating and maintenance cost for buildings acquired and/or constructed by the Office Facilities Corporation. The Louisiana Office Facilities Corporation is a nonprofit corporation, which finances the acquisition or construction of public facilities for lease to the state through the issuance of revenue bonds.

- Rental cost components in this schedule for this corporation are
 - Brandywine State Complex
 - Wooddale State Office Building
 - Human Services Center
 - Harvey State Office Building
 - La Salle Office Building and Garage
 - Claiborne Office Building
 - Galvez Building and Garage
 - DEQ Lab.

DOA - Debt Service and Maintenance Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 346,463	\$ 1,200,451	\$ 1,200,451	\$ 1,200,451	\$ 1,394,183	\$ 193,732
State General Fund by:						
Total Interagency Transfers	24,222,684	36,261,000	36,261,000	36,261,000	37,221,495	960,495
Fees and Self-generated Revenues	0	5,433	5,433	5,433	55,560	50,127
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 24,569,147	\$ 37,466,884	\$ 37,466,884	\$ 37,466,884	\$ 38,671,238	\$ 1,204,354
Expenditures & Request:						
Debt Service and Maintenance	\$ 24,569,147	\$ 37,466,884	\$ 37,466,884	\$ 37,466,884	\$ 38,671,238	\$ 1,204,354
Total Expenditures & Request	\$ 24,569,147	\$ 37,466,884	\$ 37,466,884	\$ 37,466,884	\$ 38,671,238	\$ 1,204,354



DOA - Debt Service and Maintenance Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



977_1000 — Debt Service and Maintenance

Program Authorization: R.S. 39:1796

Program Description

Division of Administration – Debt Service and Maintenance payments for bonded indebtedness, operating and maintenance cost for buildings acquired and/or constructed by the Office Facilities Corporation. The Louisiana Office Facilities Corporation is a nonprofit corporation, which finances the acquisition or construction of public facilities for lease to the state through the issuance of revenue bonds.

- Rental cost components in this schedule for this corporation are
 - Brandywine State Complex
 - Wooddale State Office Building
 - Human Services Center
 - Harvey State Office Building
 - La Salle Office Building and Garage
 - Claiborne Office Building
 - Galvez Building and Garage
 - DEQ Lab.

Debt Service and Maintenance Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 346,463	\$ 1,200,451	\$ 1,200,451	\$ 1,200,451	\$ 1,394,183	\$ 193,732
State General Fund by:						
Total Interagency Transfers	24,222,684	36,261,000	36,261,000	36,261,000	37,221,495	960,495
Fees and Self-generated Revenues	0	5,433	5,433	5,433	55,560	50,127
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 24,569,147	\$ 37,466,884	\$ 37,466,884	\$ 37,466,884	\$ 38,671,238	\$ 1,204,354
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0



Debt Service and Maintenance Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Other Charges	24,569,147	37,466,884	37,466,884	37,466,884	38,671,238	1,204,354
Total Acq&MajorRepairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 24,569,147	\$ 37,466,884	\$ 37,466,884	\$ 37,466,884	\$ 38,671,238	\$ 1,204,354

Authorized Full-Time Equivalents:

Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund, Self-Generated Revenues, and Interagency Transfers from agencies housed in state buildings and assessed a rental charge.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,200,451	\$ 37,466,884	0	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
193,732	1,204,354	0	Funding provides for payment for the Division of Administration's bond indebtedness, operating and maintenance cost for buildings owned by the Office Facilities Corporation.
\$ 1,394,183	\$ 38,671,238	0	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 1,394,183	\$ 38,671,238	0	Base Executive Budget FY 2004-2005
\$ 1,394,183	\$ 38,671,238	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2004-2005.

Other Charges

Amount	Description
	Other Charges:
\$38,671,238	Debt Service and Maintenance Obligations
\$38,671,238	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2004-2005.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$38,671,238	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2004-2005.



20-980 — DOA - Unemployment Insurance Payments

Agency Description

Division of Administration – Unemployment Compensation Payments provides unemployment insurance to workers formerly employed by the state. The state's program is self-insured. The Louisiana Department of Labor processes and appropriately pays unemployment insurance claims filed by eligible former workers of the state. The state reimburses the Louisiana Department of Labor for unemployment insurance payments made on behalf of the state.

DOA - Unemployment Insurance Payments Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,302,137	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0	\$ (500,000)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,500,000	0	0	0	0	0
Total Means of Financing	\$ 2,802,137	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0	\$ (500,000)
Expenditures & Request:						
Unemployment Compensation Payment	\$ 2,802,137	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0	\$ (500,000)
Total Expenditures & Request	\$ 2,802,137	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0	\$ (500,000)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



980_1000 — Unemployment Compensation Payment

Program Authorization: 23:1552

Program Description

Division of Administration – Unemployment Compensation Payments provides unemployment insurance to workers formerly employed by the state. The state's program is self-insured. The Louisiana Department of Labor processes and appropriately pays unemployment insurance claims filed by eligible former workers of the state. The state reimburses the Louisiana Department of Labor for unemployment insurance payments made on behalf of the state.

Unemployment Compensation Payment Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,302,137	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0	\$ (500,000)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,500,000	0	0	0	0	0
Total Means of Financing	\$ 2,802,137	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0	\$ (500,000)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,802,137	500,000	500,000	500,000	0	(500,000)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,802,137	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0	\$ (500,000)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 500,000	\$ 500,000	0	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(500,000)	(500,000)	0	Non-recurring funding for unemployment insurance payments.
\$ 0	\$ 0	0	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 0	0	Base Executive Budget FY 2004-2005
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2004-2005.

Other Charges

Amount	Description
	This program has funding for neither Other Charges nor Interagency Transfers for Fiscal Year 2004-2005.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2004-2005.



20-XXX — Funds

Agency Description

The expenditures reflected in this program are associated with appropriations to various funds. From the fund deposits, appropriations are made to specific state agencies overseeing the expenditure of these funds.

- Appropriations are to the following funds:
 - DNA Testing Post Conviction Indigent Relief Fund
 - Rural Development Fund.

Additionally specific appropriations are provided from this entity.

Funds Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 8,622,175	\$ 8,820,457	\$ 8,639,550	\$ 8,639,550	\$ 7,624,256	\$ (1,015,294)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	10,436,000	2,780,000	2,780,000	2,780,000	0	(2,780,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 19,058,175	\$ 11,600,457	\$ 11,419,550	\$ 11,419,550	\$ 7,624,256	\$ (3,795,294)
Expenditures & Request:						
Funds	\$ 19,058,175	\$ 11,600,457	\$ 11,419,550	\$ 11,419,550	\$ 7,624,256	\$ (3,795,294)
Total Expenditures & Request	\$ 19,058,175	\$ 11,600,457	\$ 11,419,550	\$ 11,419,550	\$ 7,624,256	\$ (3,795,294)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



XXX_1000 — Funds

Program Authorization: Legislative Appropriation

Program Description

The expenditures reflected in this program are associated with appropriations to various funds. From the fund deposits, appropriations are made to specific state agencies overseeing the expenditure of these funds.

- Appropriations are to the following funds:
 - DNA Testing Post Conviction Indigent Relief Fund
 - Rural Development Fund.

Additionally specific appropriations are provided from this entity.

Funds Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 8,622,175	\$ 8,820,457	\$ 8,639,550	\$ 8,639,550	\$ 7,624,256	\$ (1,015,294)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	10,436,000	2,780,000	2,780,000	2,780,000	0	(2,780,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 19,058,175	\$ 11,600,457	\$ 11,419,550	\$ 11,419,550	\$ 7,624,256	\$ (3,795,294)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	19,058,175	11,600,457	11,419,550	11,419,550	7,624,256	(3,795,294)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 19,058,175	\$ 11,600,457	\$ 11,419,550	\$ 11,419,550	\$ 7,624,256	\$ (3,795,294)



Funds Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.

Funds Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Calcasieu Parish Fund	\$ 0	\$ 1,080,000	\$ 1,080,000	\$ 1,080,000	\$ 0	\$ (1,080,000)
Bossier Parish Truancy Fund	0	510,000	510,000	510,000	0	(510,000)
Louisiana Lottery Proceeds Fund	500,000	500,000	500,000	500,000	0	(500,000)
Pari-mutuel Live Racing Fac. Gaming Control Fund	900,000	0	0	0	0	0
State-Federal Trust Fund	0	690,000	690,000	690,000	0	(690,000)
Excess Revenue Collection Fund	9,036,000	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (180,907)	\$ (180,907)	0	Mid-Year Adjustments (BA-7s):
\$ 8,639,550	\$ 11,419,550	0	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(690,000)	0	Non-recurring State Federal Trust Fund for deposit into the Transportation Trust Fund - Regular.
(23,000)	(23,000)	0	Non-recurring funds to the National Oceanic Atmospheric Administration for reimbursement of interest earnings on Federal Funds advance for the Leeville Bridge Design Project.
(992,294)	(992,294)	0	Non-recurring funding for deposit into the Louisiana Technology Innovation Fund.
0	(480,000)	0	Reduces Calcasieu Parish Fund to Revenue Estimating Conference projections as of 12/16/03.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(160,000)	0	Reduces Bossier Parish Truancy Fund to Revenue Estimating Conference Projections as of 12/16/03.
0	(1,450,000)	0	Transfer funding from miscellaneous funds - Calcasieu Parish Fund, Bossier Parish Truancy Fund and LA Lottery Proceeds Fund to state aid for local government entities.
\$ 7,624,256	\$ 7,624,256	0	Recommended FY 2004-2005
\$ 3,793,467	\$ 3,793,467	0	Less Governor's Supplementary Recommendations
\$ 3,830,789	\$ 3,830,789	0	Base Executive Budget FY 2004-2005
			Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.
3,793,467	3,793,467	0	This represents 50% of the State General Fund and 50% of the Total Recommended funding for the Rural Development program.
\$ 3,793,467	\$ 3,793,467	0	Total Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.
\$ 7,624,256	\$ 7,624,256	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2004-2005.

Other Charges

Amount	Description
	Other Charges:
\$7,624,256	Miscellaneous adjustments
\$7,624,256	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2004-2005.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$7,624,256	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2004-2005.



